

BOSTON PUBLIC LIBRARY



3 9999 10104 583 7


City of Boston

Operating Budget Fiscal Year 2002
Capital Plan Fiscal Years 2002-2006

Thomas M. Menino, Mayor



Adopted Budget • Volume II



Digitized by the Internet Archive
in 2023 with funding from
Boston Public Library

https://archive.org/details/programbudgetci2002bost_0

Volume II

Mayor's Office	7
Boston 2:00 to 6:00	9
Boston 2 to 6.....	13
Intergovernmental Relations	15
Intergovernmental Relations.....	19
Grants Administration.....	20
Law Department.....	23
Operations	27
Litigation.....	28
Government Services	29
Office of the Mayor.....	31
Administration.....	35
Executive.....	36
Policy & Planning	37
Neighborhood Services	39
Administration.....	43
Basic Service Delivery	44
Neighborhood Services	45
Office of New Bostonians	47
Office of New Bostonians.....	53
Public Information.....	55
Communications	59
Photography	60
24 Hour/Constituent Services	61
Chief Operating Officer	65
Chief Operating Officer	67
Operations	71
Graphic Arts Department	73
Administration.....	77
Production	78
Health Insurance.....	83
Human Resources.....	85
Personnel.....	89
Affirmative Action	90
Health Benefits & Insurance.....	91
Employee Assistance	92
Workers' Compensation	93
Labor Relations.....	95

Labor Relations	99
Management Information Services.....	101
Administration.....	105
Application Development.....	106
eGovernment.....	107
Technical Support & Services	108
IT Analysts	109
Operations	110
Servers	111
Telecommunications	112
Cable & Video Services.....	113
Management Fund.....	123
Management Fund	126
Unemployment Compensation.....	127
Workers' Compensation Fund	129
Chief Financial Officer.....	133
Assessing Department.....	135
Operations	139
Valuation	140
Executive.....	141
Auditing Department	143
Administration.....	147
Accounting	148
Central Payroll	149
Grants Monitoring	150
Accounts Payable	151
BAIS Support	152
Budget Management.....	157
Administration.....	161
Budget Formulation.....	162
Revenue Monitoring	163
Improving Management Project.....	164
Capital Budgeting	165
Risk Management	166
Execution of Courts.....	171
Medicare Payments	173
Pensions and Annuities - City.....	175
Pensions and Annuities - County.....	177
Purchasing Division.....	179
Administration.....	183
Procurement.....	184
Central Services	185
Taxpayer Referral & Assistance	187

Taxpayer Referral & Assistance	191
Treasury Department	193
Treasury Division	197
Administration.....	201
General Service/Debt Service	202
Payroll.....	203
Accounting	204
Accounts Receivable.....	205
Trust.....	206
Collecting Division	207
General Management.....	211
Special Collections	212
Tax Title System	213
Teller Operations	214
Accounting/Special Assessments	215
Current Payment Services.....	216
Public Safety	221
Fire Department.....	223
Administration.....	229
Fire Suppression.....	230
Emergency Management Services	231
Training	232
Maintenance	233
Fire Prevention.....	234
Police Department.....	255
Police Commissioner's Office	262
Support Services	263
Bureau Administrative Services.....	264
Professional Development.....	265
Bureau of Field Services.....	266
Internal Investigations.....	267
Investigative Services	268
Special Operations.....	269
Education	285
School Department.....	287
Chief Economic Development Officer	359
Boston Redevelopment Authority	361
Boston Redevelopment Authority	363
Boston Residents Jobs Policy	381
BEC/Residents Jobs.....	385
Minority/Women Business.....	387
Minority & Women Business	391

Mayor's Office



Mayor's Office

Mayor's Office	7
Boston 2:00 to 6:00.....	9
Boston 2 to 6.....	13
Intergovernmental Relations.....	15
Intergovernmental Relations.....	19
Grants Administration.....	20
Law Department.....	23
Operations	27
Litigation.....	28
Government Services	29
Office of the Mayor.....	31
Administration.....	35
Executive.....	36
Policy & Planning	37
Neighborhood Services	39
Administration.....	43
Basic Service Delivery	44
Neighborhood Services.....	45
Office of New Bostonians.....	47
Office of New Bostonians.....	53
Public Information.....	55
Communications	59
Photography	60
24 Hour/Constituent Services.....	61

1	Mayor's Office
2	Mayor's Office
3	Mayor's Office
4	Mayor's Office
5	Mayor's Office
6	Mayor's Office
7	Mayor's Office
8	Mayor's Office
9	Mayor's Office
10	Mayor's Office
11	Mayor's Office
12	Mayor's Office
13	Mayor's Office
14	Mayor's Office
15	Mayor's Office
16	Mayor's Office
17	Mayor's Office
18	Mayor's Office
19	Mayor's Office
20	Mayor's Office
21	Mayor's Office
22	Mayor's Office
23	Mayor's Office
24	Mayor's Office
25	Mayor's Office
26	Mayor's Office
27	Mayor's Office
28	Mayor's Office
29	Mayor's Office
30	Mayor's Office
31	Mayor's Office
32	Mayor's Office
33	Mayor's Office
34	Mayor's Office
35	Mayor's Office
36	Mayor's Office
37	Mayor's Office
38	Mayor's Office
39	Mayor's Office
40	Mayor's Office
41	Mayor's Office
42	Mayor's Office
43	Mayor's Office
44	Mayor's Office
45	Mayor's Office
46	Mayor's Office
47	Mayor's Office
48	Mayor's Office
49	Mayor's Office
50	Mayor's Office
51	Mayor's Office

Mayor's Office

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Boston 2 to 6	366,996	544,013	567,068	567,513
	Intergovernmental Relations	871,263	916,200	947,588	994,255
	Law Department	3,757,260	3,875,695	5,288,392	5,130,858
	Mayor's Office	1,788,826	1,793,242	1,882,159	1,874,040
	Neighborhood Services	881,962	947,138	1,082,286	1,114,761
	Office of New Bostonians	0		39,600	77,685
	Public Information	779,232	786,774	884,341	887,027
	Total	8,445,539	8,863,062	10,691,434	10,646,139

External Funds Expenditures		Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Neighborhood Services	56,287	14,048	6,800	0
	Office of New Bostonians	124,057	246,506	255,020	228,974
	Total Cabinet	180,344	260,554	261,820	228,974

Boston 2:00 to 6:00 Operating Budget

— Kathleen Traphagen, Executive Director Appropriation: 116

Department Mission

The mission of The Boston 2:00 to 6:00 After-School Initiative is to support the expansion of quality after-school programs across the City of Boston to provide new learning and social development opportunities for children.

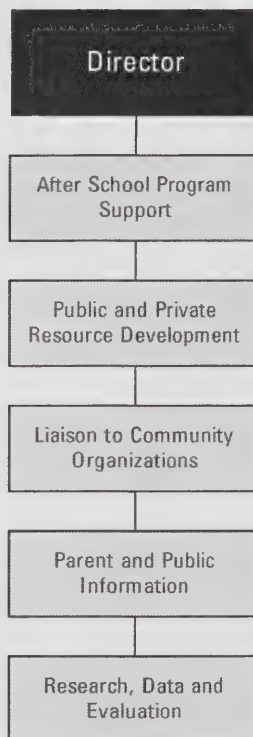
FY02 Performance Objectives

- To support partnerships between youth-serving organizations and schools to open new school-based after-school programs and expand existing school and community-based programs to serve additional children.
- To leverage city, state, federal and private sector funds to support after-school programming in Boston and better coordinate non-financial resources.
- To support efforts to focus on quality and results for children in after-school programs.
- To facilitate the development of a measurement and evaluation system for after school programs in Boston.
- To bring increased visibility to the Mayor's Initiative and the importance of after school programs for children and families living in Boston and across the State.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Boston 2 to 6	366,996	544,013	567,068	567,513
	Total	366,996	544,013	567,068	567,513

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	3	5	4	6
Personnel Services	244,299	238,142	282,568	284,913
Non Personnel	122,697	305,871	284,500	282,600
Total	366,996	544,013	567,068	567,513

Boston 2 to 6 Operating Budget



Description of Services

The Boston 2:00-to-6:00 After-School Initiative works in partnership with city, state and federal agencies, the public schools, community organizations, the private sector, cultural organizations and higher education institutions. The 2:00-to-6:00 Initiative will support the opening of Boston Public School facilities for after-school programs and leverage increased resources for program development, expansion and quality improvement. The Initiative will also help to improve the quality of after-school programs by linking the school day with after school; measuring the impact of programs; and providing access to training and technical assistance for staff and providers.

Department History

Personnel Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees		147,545	230,989	282,568	281,713	-855
51100 Emergency Employees		3,002	6,976	0	3,200	3,200
51200 Overtime		93,752	177	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		244,299	238,142	282,568	284,913	2,345
Contractual Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications		2,210	2,742	7,400	7,400	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	300	300	0
52800 Transportation of Persons		2,913	4,001	5,000	4,000	-1,000
52900 Contracted Services		67,254	289,890	260,900	260,900	0
Total Contractual Services		72,377	296,633	273,600	272,600	-1,000
Supplies & Materials		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		3,279	7,344	8,000	8,000	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		3,279	7,344	8,000	8,000	0
Current Chgs & Oblig		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	1,893	1,900	2,000	100
Total Current Chgs & Oblig		0	1,893	1,900	2,000	100
Equipment		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		27,479	0	1,000	0	-1,000
55900 Misc Equipment		19,562	0	0	0	0
Total Equipment		47,041	0	1,000	0	-1,000
Other		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		366,996	544,012	567,068	567,513	445

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Director	CDH		1	70,519	Staff Assistant	MYO	5	1	42,541
Resource Development Manager	MYO	6	1	44,105	Staff Assistant I	MYO	4	1	40,563
Senior Program Manager	MYO	6	1	48,774	Staff Assistant	MYO	3	1	29,872
					Total			6	276,373
					Adjustments				
					Differential Payments	0			
					Other	5,340			
					Chargebacks	0			
					Salary Savings	0			
					FY02 Total Request	281,713			

Program 1. Boston 2 to 6

Kathleen Traphagen, Executive Director Organization: 116100

Program Description

The Boston 2:00-to-6:00 After-School Initiative works in partnership with city, state and federal agencies, the public schools, community organizations, the private sector, cultural organizations and higher education institutions. The 2:00-to-6:00 Initiative will support the opening of Boston Public School facilities for after-school programs and leverage increased resources for program development, expansion and quality improvement. The Initiative will also help to improve the quality of after-school programs by linking the school day with after school; measuring the impact of programs; and providing access to training and technical assistance for staff and providers.

Program Objectives

- To support partnerships between youth-serving organizations and schools to open new school-based after-school programs and expand existing school and community-based programs to serve additional children.
- To leverage city, state, federal and private sector funds to support after-school programming in Boston and better coordinate non-financial resources.
- To support efforts to focus on quality and results for children in after-school programs.
- To facilitate the development of a measurement and evaluation system for after school programs in Boston.
- To bring increased visibility to the Mayor's Initiative and the importance of after school programs for children and families living in Boston and across the State.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
New full time After School Programs started	13	20	6	6
New public and private resources leveraged	3,295,991	3,889,355	5,000,000	5,000,000
Additional children served through existing school and community based programs	NA	900	400	400

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	4	6	6	6
Personnel Services	244,299	238,142	282,568	284,913
Non Personnel	122,697	305,871	284,500	282,600
Total	366,996	544,013	567,068	567,513

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Kathleen DePhage

Agency Manager

Intergovernmental Relations Operating Budget

Howard Leibowitz, Director Appropriation: 150

Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

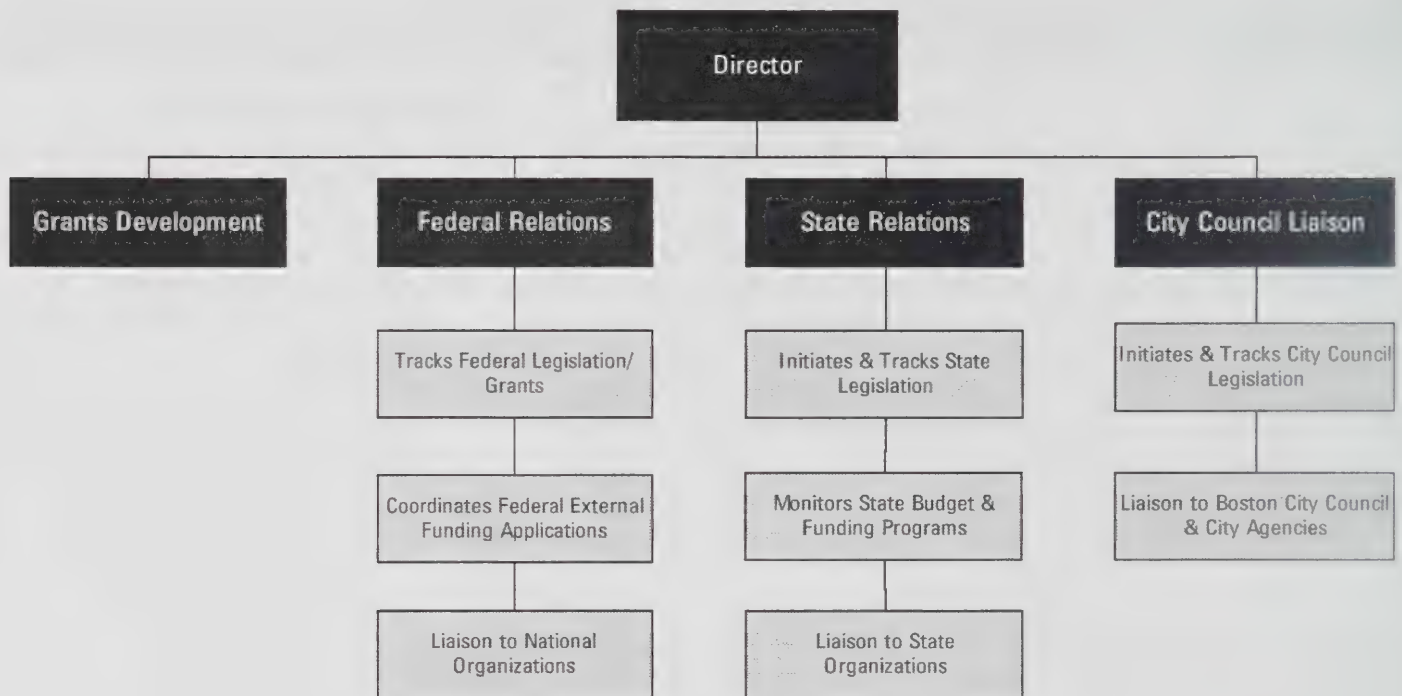
FY02 Performance Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To identify grant opportunities for the City and its departments, and non-profit agencies.
- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Intergovernmental Relations	871,263	823,484	807,110	925,785
	Grants Administration	0	92,716	140,478	68,470
	Total	871,263	916,200	947,588	994,255

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	10	10	8	10
Personnel Services	569,265	548,372	607,841	603,082
Non Personnel	301,998	367,828	339,747	391,173
Total	871,263	916,200	947,588	994,255

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000	Permanent Employees	557,224	548,372	603,841	603,082	-759
51100	Emergency Employees	12,041	0	2,000	0	-2,000
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	2,000	0	-2,000
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		569,265	548,372	607,841	603,082	-4,759
Contractual Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100	Communications	17,165	12,814	12,700	17,600	4,900
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	450	450	2,894	1,000	-1,894
52800	Transportation of Persons	7,753	12,706	10,000	10,000	0
52900	Contracted Services	154,533	171,380	172,744	217,241	44,497
Total Contractual Services		179,901	197,350	198,338	245,841	47,503
Supplies & Materials		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	2,666	2,734	8,000	6,000	-2,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		2,666	2,734	8,000	6,000	-2,000
Current Chgs & Oblig		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	111,835	121,660	133,409	139,332	5,923
Total Current Chgs & Oblig		111,835	121,660	133,409	139,332	5,923
Equipment		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	7,596	43,231	0	0	0
55900	Misc Equipment	0	2,854	0	0	0
Total Equipment		7,596	46,085	0	0	0
Other		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		871,263	916,201	947,588	994,255	46,667

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Executive Asst (IGR)	EXM	14	1	98,396	Admin Assistant (CBS)	SE1	7	2	93,596
Pr Admin Asst (IGR)	EXM	12	1	89,168	Federal Aid Coordinator	SE1	7	1	63,553
Prin Admin Assistant	EXM	8	1	62,087	Admin Assistant (IGR)	SE1	4	1	38,119
Prin Admin Assistant	SE1	8	2	121,430	Executive Secretary (Int)	SE1	4	1	48,145
					Total			10	614,494
					Adjustments				
					Differential Payments	0			
					Other	12,580			
					Chargebacks				
					Salary Savings	-24,000			
					FY02 Total Request	603,082			

Program 1. Intergovernmental Relations

Howard Leibowitz, Manager Organization: 150100

Program Description

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

Program Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To identify grant opportunities for the City and its departments, and non-profit agencies.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL0S '02
City legislation items submitted/monitored	217	201	215	235
Federal legislation items monitored	60	122	115	120
State legislation items submitted/monitored	102	116	120	105

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	10	8	8	9
Personnel Services	569,265	485,746	498,363	566,612
Non Personnel	301,998	337,737	308,747	359,173
Total	871,263	823,484	807,110	925,785

Program 2. Grants Administration

Michelle A. Kweder, Manager Organization: 150200

Program Description

The Office of Grants Administration, as part of Intergovernmental Relations, provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

Program Objectives

- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLoS '02
Number of individuals and agencies receiving technical assistance				50
Number of individuals and agencies receiving the Funding Update				300
Number of grant opportunities identified	699	858	900	900
Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	0	2	2	1
Personnel Services	0	62,625	109,478	36,470
Non Personnel	0	30,091	31,000	32,000
Total	0	92,716	140,478	68,470

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

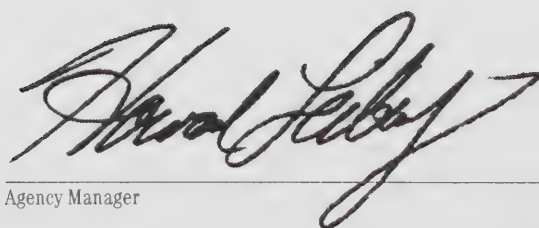
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Law Department Operating Budget

Merita A. Hopkins, Corporation Counsel Appropriation: 151

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients; the Mayor, City Council and City departments regarding their official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

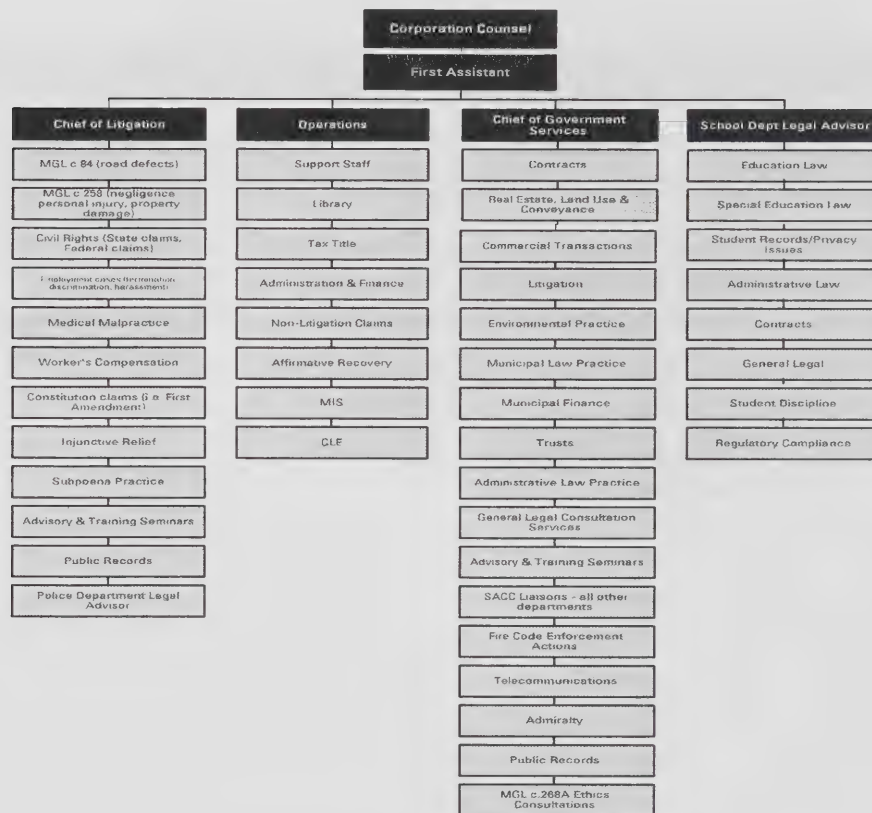
FY02 Performance Objectives

- To defend the City against legal claims.
- To support the City by providing a high level of professional legal services in a timely and cost effective manner.
- To maximize the recovery of funds to the City, including delinquent taxes.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Operations	1,274,797	2,794,723	2,867,901	3,237,991
	Litigation	2,023,943	737,591	1,880,911	1,248,257
	Government Services	458,520	343,381	539,580	644,610
	Total	3,757,260	3,875,695	5,288,392	5,130,858

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	46	43	47	47
Personnel Services	2,136,794	2,181,484	2,983,036	2,953,689
Non Personnel	1,620,466	1,694,211	2,305,356	2,177,169
Total	3,757,260	3,875,695	5,288,392	5,130,858

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

Description of Services

The Law Department supervises approximately 60 attorneys. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible to its clients for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	2,118,925	2,168,419	2,943,036	2,923,689	-19,347
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	1,251	0	0	0
51600 Unemployment Compensation	17,869	11,814	30,000	20,000	-10,000
51700 Workers' Compensation	0	0	10,000	10,000	0
Total Personnel Services	2,136,794	2,181,484	2,983,036	2,953,689	-29,347
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	51,738	51,026	42,500	50,700	8,200
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	7,626	1,047	6,000	2,800	-3,200
52800 Transportation of Persons	14,547	13,261	32,250	32,250	0
52900 Contracted Services	1,344,387	1,353,357	2,005,078	1,884,299	-120,779
Total Contractual Services	1,418,298	1,418,691	2,085,828	1,970,049	-115,779
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	510	167	2,500	2,000	-500
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	56,345	32,683	60,731	60,731	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	963	1,499	1,500	690	-810
Total Supplies & Materials	57,818	34,349	64,731	63,421	-1,310
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	22,529	23,436	27,099	27,099	0
Total Current Chgs & Oblig	22,529	23,436	27,099	27,099	0
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	28,696	33,522	14,098	3,000	-11,098
55600 Office Furniture & Equipment	8,282	7,632	8,600	8,600	0
55900 Misc Equipment	84,843	176,580	105,000	105,000	0
Total Equipment	121,821	217,734	127,698	116,600	-11,098
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,757,260	3,875,694	5,288,392	5,130,858	-157,534

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Corporation Counsel	CDH		1	113,300	Executive Asst (L)	SU4	16	3	129,506
Lawyer I	EXM		11	524,002	Admin Assistant	SU4	15	9	345,062
Lawyer II	EXM		17	935,968	Admin Secretary	SU4	14	2	71,121
Lawyer III	EXM		5	345,002	Prin Clerk & Typist	SU4	9	1	25,594
Paralegal	EXM		6	195,002	Principal Clerk	SU4	9	1	24,062
Senior Management	EXM		4	328,713	Admin Assistant (Tax Title)	SE1	6	1	57,203
Executive Assistant (Law/Dir)	SU4	18	1	57,016	Principal Legal Assistant (Law)	SE1	5	1	52,388
					Total			63	3,203,939
					Adjustments				
					Differential Payments				0
					Other				174,750
					Chargebacks				0
					Salary Savings				-455,000
					FY02 Total Request				2,923,689

Program 1. Operations

Joseph H. Callahan, Jr., Manager Organization: 151100

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains its own networked computer server with an ever increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

Program Objectives

- To provide effective and efficient operational support to the Law Department.
- To maximize the recovery of funds to the City, including delinquent taxes.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Affirmative recovery judgments and settlements	\$810,000	\$355,781	\$600,000	\$600,000
Fines and Fees collected			\$35,000	\$35,000
Land court cases resolved	838	1,727	550	550
Tax lien collections	\$16.2M	\$13.3M	\$15M	\$15M
Amount awarded in tax title judgments			\$2M	\$2M
New payment agreements to resolve tax liens			150	150
Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	22	27	28	28
Personnel Services	1,052,553	1,114,365	1,209,105	1,065,855
Non Personnel	222,244	1,680,358	1,658,796	2,172,137
Total	1,274,797	2,794,723	2,867,901	3,237,991
Motions litigated to facilitate tax lien actions			450	450
Tax liens redeemed prior to final judgment			500	500
Final judgments obtained in Land Court			50	50

Program 2. Litigation

Susan Weise, Manager Organization: 151200

Program Description

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties as reported in Program 1. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor.

Program Objectives

- To defend the City against legal claims.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Number of cases handled	2,500	2,445	2,500	2,500
Claims and litigation payments	\$4.6M	\$4.5M	\$4.5M	\$4.5M
Third party subpoena and discovery practice			30	30
Number of cases disposed			2,000	2,000

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	18	18	22	22
Personnel Services	700,557	727,006	1,237,711	1,243,225
Non Personnel	1,323,386	10,584	643,200	5,032
Total	2,023,943	737,591	1,880,911	1,248,257

Program 3. Government Services

Thomas Hogan, Manager Organization: 151300

Program Description

The Government Services Program provides general legal consultation to all City departments. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of in excess of 100 telecommunications contracts; many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims which are reflected in program 2. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare. In addition, Government Services recently added a new legal practice called intellectual property to its list of service areas.

Program Objectives

- To support the City by providing a high level of professional legal services in a timely and cost effective manner.
- Provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Contracts processed	2,400	2,987	2,000	2,000
Civil prosecution and enforcement actions		29	150	150
Legislative issues	303	191	200	200
Zoning decisions processed	602	755	350	350
RFP's written or reviewed			50	50
Telecommunication matters			80	80
Licenses, maintenance and indemnification agreements			70	70

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	14	14	13	13
Personnel Services	383,684	340,113	536,220	644,610
Non Personnel	74,836	3,268	3,360	0
Total	458,520	343,381	539,580	644,610

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

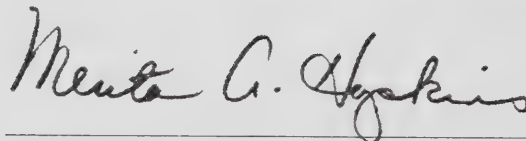
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Office of the Mayor Operating Budget

Vacant, Chief of Staff Appropriation: 111

Department Mission

The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

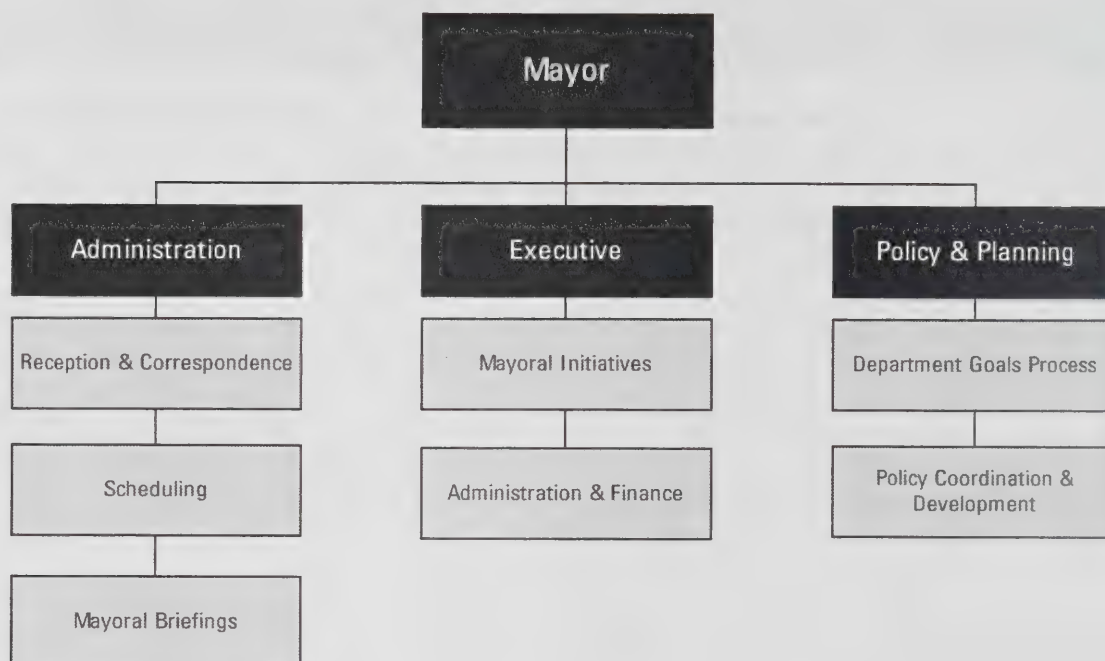
FY02 Performance Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics, and daily schedules.
- To hold monthly Mayoral Goals meetings.
- To hold an annual retreat for Mayor's staff, cabinet officers, and department heads.
- To set and monitor City-wide goals and achieve a 90% success rate.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	1,042,640	889,983	796,233	815,445
	Executive	439,739	538,719	649,194	671,422
	Policy & Planning	306,447	364,540	436,732	387,173
	Total	1,788,826	1,793,242	1,882,159	1,874,040

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	27.5	28	29	28
Personnel Services	1,425,109	1,448,281	1,565,959	1,594,340
Non Personnel	363,717	344,961	316,200	279,700
Total	1,788,826	1,793,242	1,882,159	1,874,040

Mayor's Office Operating Budget



Authorizing Statutes

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	1,391,879	1,409,911	1,534,959	1,547,372	12,413
51100 Emergency Employees	32,725	38,370	26,000	41,969	15,969
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	505	0	5,000	5,000	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,425,109	1,448,281	1,565,959	1,594,341	28,382
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	69,558	74,894	55,000	55,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	7,930	6,365	6,500	6,500	0
52800 Transportation of Persons	25,377	27,250	20,000	20,000	0
52900 Contracted Services	148,447	175,157	164,800	144,800	-20,000
Total Contractual Services	251,312	283,666	246,300	226,300	-20,000
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	203	10	9,000	1,000	-8,000
53200 Food Supplies	80	254	600	600	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	22,233	26,546	23,500	25,000	1,500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	7,900	15,647	18,800	18,800	0
Total Supplies & Materials	30,416	42,457	51,900	45,400	-6,500
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	150	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,024	5,488	8,000	8,000	0
Total Current Chgs & Oblig	2,024	5,638	8,000	8,000	0
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	2,135	0	0	0	0
55600 Office Furniture & Equipment	27,983	0	0	0	0
55900 Misc Equipment	49,847	13,200	10,000	0	-10,000
Total Equipment	79,965	13,200	10,000	0	-10,000
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,788,826	1,793,242	1,882,159	1,874,041	-8,118

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Mayor	EXO		1	124,521	Project Manager III	MYO	10	1	67,948
Chief of Staff	MYN		1	120,000	Special Assistant I	MYO	10	1	55,567
Chief Policy & Planning	MYN		1	105,060	Administrative Assistant III	MYO	8	4	228,708
Special Assistant	MYN		3	240,197	Staff Assistant II	MYO	6	5	226,432
Staff Assistant	MYO		2	74,401	Administrative Assistant	MYO	4	1	44,668
Deputy Chief of Staff	MYO	14	1	83,409	Staff Assistant I	MYO	4	3	105,597
Admin & Finance Mgr II	MYO	12	1	75,250	Staff Assistant I	MYO	2	1	40,563
					Total			26	1,592,320
					Adjustments				
					Differential Payments				0
					Other				23,000
					Chargebacks				-67,948
					Salary Savings				0
					FY02 Total Request				1,547,372

Program 1. Administration

Vacant, Chief of Staff Organization: 111100

Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Program Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics, and daily schedules.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of mayoral correspondence responded to within 7 working days	100%	100%	100%	TBR
Pct. of documents receiving mayoral signature within 7 working days	100%	100%	100%	TBR

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	15	13	14	14
Personnel Services	796,752	701,166	655,633	687,845
Non Personnel	245,888	188,817	140,600	127,600
Total	1,042,640	889,983	796,233	815,445

Program 2. Executive

Vacant, Chief of Staff Organization: 111200

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Program Objectives

- To hold monthly Mayoral Goals meetings
- To hold an annual retreat for Mayor's staff, cabinet officers, and department heads.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLoS '02
Number of meeting held	12	12	12	TBR
Number of retreats held	1	1	1	TBR

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	6	7	7	7
Personnel Services	371,114	435,936	555,594	581,322
Non Personnel	68,625	102,783	93,600	90,100
Total	439,739	538,719	649,194	671,422

Program 3. Policy & Planning

Peter Welsh, Manager Organization: 111300

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

Program Objectives

- To set and monitor City-wide goals and achieve a 90% success rate.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL0S '02
Pct. of City-wide goals achieved	90%	90%	TBR	TBR
Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	6	7	6	5
Personnel Services	257,243	311,179	354,732	325,173
Non Personnel	49,204	53,361	82,000	62,000
Total	306,447	364,540	436,732	387,173

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

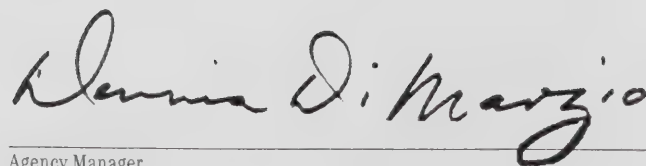
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Neighborhood Services Operating Budget

Michael Kineavy, Director Appropriation: 412

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

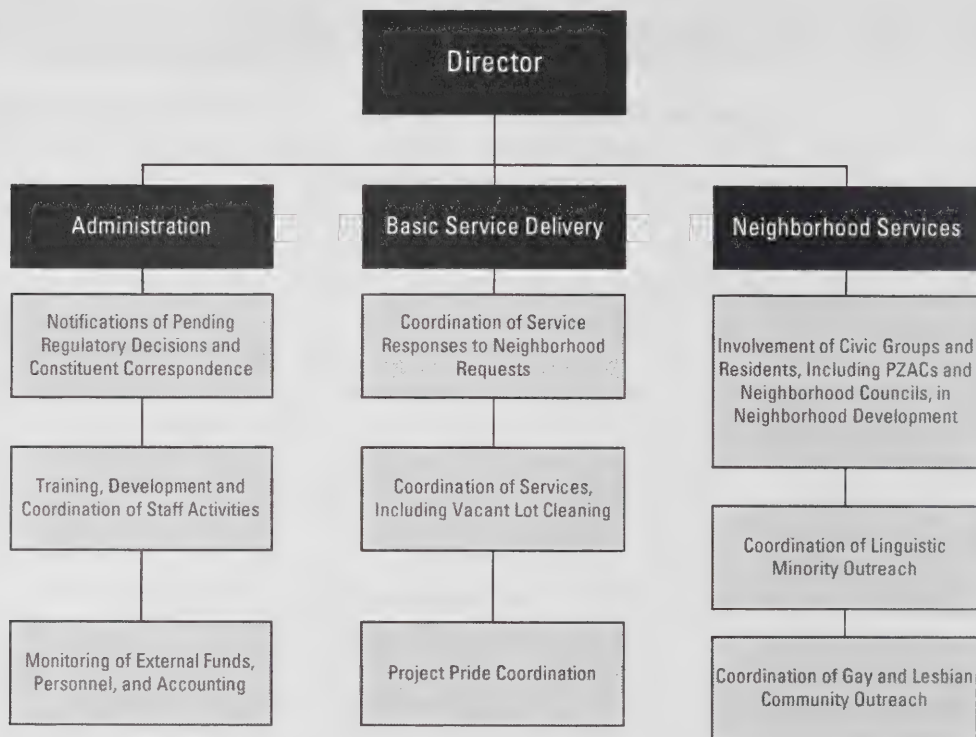
FY02 Performance Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate of 85% with City response to requests for service.
- To broaden the base of participation by involving five new neighborhood groups in regular ONS activities.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	427,070	392,977	319,230	326,893
	Basic Service Delivery	231,254	367,761	478,304	492,109
	Neighborhood Services	223,638	186,400	284,752	295,759
	Total	881,962	947,138	1,082,286	1,114,761

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	19.5	20.5	23	23
Personnel Services	748,107	816,544	958,986	984,636
Non Personnel	133,855	130,593	123,300	130,125
Total	881,962	947,138	1,082,286	1,114,761

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	748,107	814,281	958,986	984,636	25,650
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	781	0	0	0
51600 Unemployment Compensation	0	1,483	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	748,107	816,545	958,986	984,636	25,650
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	34,056	62,850	56,000	56,025	25
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	8,192	2,351	6,000	3,500	-2,500
52800 Transportation of Persons	3,035	2,861	4,200	4,500	300
52900 Contracted Services	13,191	21,526	34,000	24,000	-10,000
Total Contractual Services	58,474	89,588	100,200	88,025	-12,175
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	393	279	0	600	600
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,054	24,997	21,600	37,000	15,400
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	2,018	470	1,500	1,500	0
Total Supplies & Materials	21,465	25,746	23,100	39,100	16,000
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	527	0	0	3,000	3,000
55600 Office Furniture & Equipment	53,389	0	0	0	0
55900 Misc Equipment	0	15,259	0	0	0
Total Equipment	53,916	15,259	0	3,000	3,000
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	881,962	947,138	1,082,286	1,114,761	32,475

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Executive Director	CDH		1	71,631	Project Director	MYO	9	1	54,739
Staff Assistant	EXO	3	1	36,347	Receptionist	MYG	9	1	24,329
Clerk Typist	MYN		1	29,117	Regional Coordinator	MYO	8	1	56,990
Executive Assistant	MYN		1	49,383	Staff Assistant II	MYO	6	6	247,839
Staff Assistant III	MYO	12	1	68,888	Staff Assistant	MYO	5	1	40,079
Special Assistant I	MYO	10	1	62,560	Staff Assistant I	MYO	4	8	287,014
					Staff Assistant I	MYO	2	1	41,879
					Total			25	1,070,795
					Adjustments				
					Differential Payments				0
					Other				16,882
					Chargebacks				-31,410
					Salary Savings				-71,631
					FY02 Total Request				984,636

Program 1. Administration

Michael Kineavy, Manager Organization: 412100

Program Description

The Administration Program notifies local groups, community leaders, media, and elected officials of pending regulatory decisions. It informs neighborhood residents of available City services, programs and meetings on a timely basis. The program also measures customer satisfaction through surveys and special targeted mailing lists.

Program Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of ENS mailings delivered 2 weeks prior to meeting	95%	96%	95%	95%
Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	4	5	6	8
Personnel Services	319,295	301,739	264,530	279,185
Non Personnel	107,775	91,237	54,700	47,708
Total	427,070	392,977	319,230	326,893
Mailings delivered 2 weeks prior to meeting	25,475	33,600	33,250	TBR
Total mailings	26,888	35,000	35,000	TBR

Program 2. Basic Service Delivery

Michael Kineavy, Manager Organization: 412200

Program Description

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff participates in neighborhood meetings to facilitate delivery of basic services by responding to service requests and introducing improvement initiatives. The program also organizes and supports special neighborhood events including holiday and youth focused events.

Program Objectives

- To maintain a constituent satisfaction rate of 85% with City response to requests for service

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. increase in participation at meetings/events	10%	1%	10%	10%
Pct. of requests responded to within 30 days	93%	92%	85%	85%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	9	9	11	11
Personnel Services	217,858	342,347	443,004	450,901
Non Personnel	13,396	25,413	35,300	41,208
Total	231,254	367,761	478,304	492,109

Program 3. Neighborhood Services

Michael Kineavy, Manager Organization: 412300

Program Description

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process, and the licensing process, while providing support to the Neighborhood Councils and the Planning and Zoning Advisory Committees. Program staff conduct and attend community meetings and testify at zoning and licensing hearings.

Program Objectives

- To broaden the base of participation by involving five new neighborhood groups in regular ONS activities.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PL0S '02
New groups participating in ONS activities	5	5	5	5

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	9	7	5	6
Personnel Services	210,954	172,458	251,452	254,550
Non Personnel	12,684	13,943	33,300	41,208
Total	223,638	186,400	284,752	295,759

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

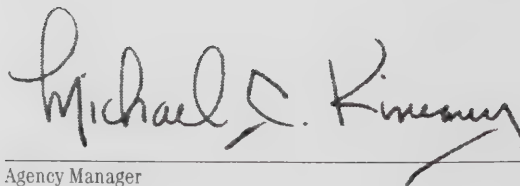
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Office of New Bostonians Operating Budget

— Cheng Imm Tan, Director Appropriation: 113

Department Mission

The mission of the Office of New Bostonians is to strengthen the ability of immigrants and the diverse cultural and linguistic communities of which they are a part to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

FY02 Performance Objectives

- To partner with immigrant-run and community based organizations to outreach to immigrant constituents, and to identify communities' needs.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Office of New Bostonians	0	0	39,600	77,685
	Total	0	0	39,600	77,685

External Funds Budget	Fund Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Baxter Fund	124,057	246,506	255,020	228,974
	Total	124,057	246,506	255,020	228,974

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	0	0	0	1
Personnel Services	0	0	39,600	77,685
Non Personnel	0	0	0	0
Total	0	0	39,600	77,685

Office of New Bostonians Operating Budget



Description of Services

The Office of New Bostonians promotes the commemoration and public understanding of the history of the settlement and immigration to New England, in accordance with the James Phinney Baxter and Percival Proctor Baxter bequests. The Office provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	0	0	39,600	77,685	38,085
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	39,600	77,685	38,085
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	39,600	77,685	38,085

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
					Director	CDH		1	76,220
					Total			1	76,220
					Adjustments				
					Differential Payments				0
					Other				1,466
					Chargebacks				0
					Salary Savings				0
					FY02 Total Request				77,685

External Funds History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	70,611	201,599	208,020	167,974	-40,046
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	877	0	0	0
Total Personnel Services	70,611	202,476	208,020	167,974	-40,046
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	4,092	5,252	6,500	5,000	-1,500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,000	500	-500
52800 Transportation of Persons	649	1,226	1,500	2,500	1,000
52900 Contracted Services	6,010	22,184	23,500	38,500	15,000
Total Contractual Services	10,751	28,662	32,500	46,500	14,000
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	606	2,703	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,289	9,197	5,500	8,000	2,500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	53	835	1,000	700	-300
Total Supplies & Materials	1,948	12,735	11,500	13,700	2,200
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	590	1,000	800	-200
Total Current Chgs & Oblig	0	590	1,000	800	-200
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	40,747	947	0	0	0
55900 Misc Equipment	0	1,096	2,000	0	-2,000
Total Equipment	40,747	2,043	2,000	0	-2,000
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	124,057	246,506	255,020	228,974	-26,046

External Funds Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Community Outreach Coord	MYO	6	1	38,956	Resource Development Manager	MYO	6	1	44,691
Constituent Advocacy Coord	MYO	6	1	44,691	Administrative Assistant	MYO	4	1	36,488
								4	164,827
Adjustments									
									0
									3,147
									0
									0

Program 1. Office of New Bostonians

Cheng Imm Tan, Manager Organization: 113100

Program Description

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

Program Objectives

- To partner with immigrant-run and community based organizations to outreach to immigrant constituents, and to identify communities' needs.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PL0S '02
Number of community based organizations that ONB works with				150
Number of workshops, forums, and civic participation activities conducted by ONB to address community needs				90
Number of ONB-assisted projects or activities that link city departments and immigrant groups			30	30
Number of recipients receiving ONB materials and publications		43,975	10,000	10,000
Number of information referrals made to City and community resources			800	800
Number of educational and cultural competence workshops conducted by ONB for city employees			4	4
Number of new ESOL slots created in the City of Boston				400

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	0	0	0	1
Personnel Services	0	0	39,600	77,685
Non Personnel	0	0	0	0
Total	0	0	39,600	77,685

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Public Information Operating Budget

Carole Brennan, Press Secretary Appropriation: 411

Department Mission

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral position on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as hearing and responding to individual constituent needs.

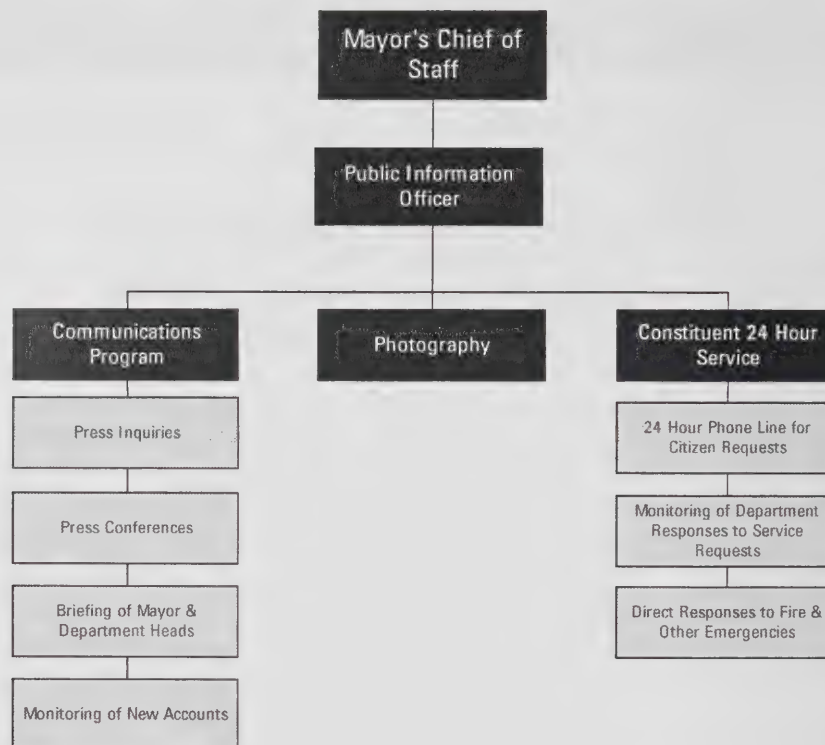
FY02 Performance Objectives

- To respond to media questions about City government.
- To improve communication between the Mayor, the public and other City officials and governing bodies.
- To increase public use of the Mayor's 24 Hour Service by maintaining marketing strategies aimed at promoting the service's capabilities.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all City departments.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Communications	360,059	340,023	296,763	316,583
	Photography	30,486	68,011	158,414	137,982
	24 Hour/Constituent Services	388,687	378,740	429,164	432,463
	Total	779,232	786,774	884,341	887,028

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	17.5	17.5	19	19
Personnel Services	695,667	716,658	791,091	799,877
Non Personnel	83,565	70,116	93,250	87,150
Total	779,232	786,774	884,341	887,027

Public Information Operating Budget



Description of Services

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	694,230	715,736	781,091	799,877	18,786
51100 Emergency Employees	1,437	266	10,000	0	-10,000
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	657	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	695,667	716,659	791,091	799,877	8,786
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	4,986	6,717	15,300	15,300	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,934	2,208	3,800	3,800	0
52800 Transportation of Persons	43	0	1,000	0	-1,000
52900 Contracted Services	20,493	19,885	29,500	27,000	-2,500
Total Contractual Services	28,456	28,810	49,600	46,100	-3,500
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	5	0	2,000	400	-1,600
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,449	1,812	8,800	8,800	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	19,165	30,456	25,600	25,600	0
Total Supplies & Materials	21,619	32,268	36,400	34,800	-1,600
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,047	612	1,750	1,750	0
Total Current Chgs & Oblig	1,047	612	1,750	1,750	0
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	12,936	4,098	0	0	0
55900 Misc Equipment	19,507	4,327	5,500	4,500	-1,000
Total Equipment	32,443	8,425	5,500	4,500	-1,000
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	779,232	786,774	884,341	887,027	2,686

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Press Secretary	CDH		1	92,700	Staff Assistant II	MYO	6	2	95,035
Darkroom Assistant	MYN		1	20,800	Staff Asst I	MYO	5	1	39,113
Assistant Director	MYO	10	1	67,948	Press Assistant	MYO	4	1	39,425
Special Assistant I	MYO	10	1	64,554	Staff Assistant I	MYO	4	7	255,663
					Staff Assistant I	MYO	2	7	147,141
Total							22		822,377
Adjustments									
Differential Payments									0
Other									12,500
Chargebacks									0
Salary Savings									-35,000
FY02 Total Request									799,877

Program 1. Communications

Carole Brennan, Manager Organization: 411100

Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, and responds to media and public inquiries.

Program Objectives

- To respond to media questions about City government.
- To improve communication between the Mayor, the public and other City officials and governing bodies.
- To organize information concerning the Mayor and City government.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of media inquiries responded to within 24 hours	98%	98%	100%	TBR
Pct. of City initiatives for which the Office provides information	97%	97%	98%	TBR
Pct. of local public events for which the Office provides information	98%	98%	100%	TBR
Pct. of Mayoral interview requests fulfilled	98%	98%	100%	TBR
Number of issue files set up	348	338	300	TBR
Number of television newscasts recorded and archived	126	128	100	TBR
Number of public announcements prepared	632	642	600	TBR

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	4	4	5	5
Personnel Services	336,270	306,494	264,663	286,283
Non Personnel	23,789	33,530	32,100	30,300
Total	360,059	340,023	296,763	316,583

Program 2. Photography

Carole Brennan, Manager Organization: 411200

Program Description

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various City departments for marketing materials.

Program Objectives

- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all City departments.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct of photographs distributed to news outlets within 24 hours of relevant City initiative	DNR	DNR	100%	TBR
Pct of entries added to City archives	DNR	TBR	TBR	TBR
Pct of special projects collaborated on with City departments	DNR	TBR	TBR	TBR

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	5	5	4	4
Personnel Services	0	43,723	115,264	98,132
Non Personnel	30,486	24,288	43,150	39,850
Total	30,486	68,011	158,414	137,982

Program 3. 24 Hour/Constituent Services

Geraldine Cuddyer, Manager Organization: 411300

Program Description

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Program Objectives

- To increase public use of the Mayor's 24 Hour Service by maintaining marketing strategies aimed at promoting the service's capabilities.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. increase in number of calls handled	24%	10%	19%	TBR

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	12	14	13	13
Personnel Services	359,397	366,442	411,164	415,463
Non Personnel	29,290	12,298	18,000	17,000
Total	388,687	378,740	429,164	432,463
Calls handled	154,440	169,880	202,500	TBR
Service request calls received	27,500	27,500	29,877	TBR
No heat calls responded to with referral	1,320	1,320	696	TBR

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Chief Operating Officer



Chief Operating Officer

Chief Operating Officer.....	65
Chief Operating Officer	67
Operations	71
Graphic Arts Department.....	73
Administration	77
Production	78
Health Insurance.....	83
Human Resources.....	85
Personnel.....	89
Affirmative Action.....	90
Health Benefits & Insurance	91
Employee Assistance.....	92
Workers' Compensation.....	93
Labor Relations.....	95
Labor Relations	99
Management Information Services	101
Administration	105
Application Development.....	106
eGovernment.....	107
Technical Support & Services	108
IT Analysts	109
Operations	110
Servers	111
Telecommunications.....	112
Cable & Video Services.....	113
Management Fund	123
Management Fund	126
Unemployment Compensation.....	127
Workers' Compensation Fund	129

Chief Operating Officer

Dennis A. DiMarzio, Chief Operating Officer Cabinet:

Cabinet Mission

To oversee the day-to-day management of the government of the City. The Chief Operating Officer (COO) ensures that the performance of City managers at all levels is of high quality, high ethical standards, financially prudent, responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Chief Operating Officer	840,958	822,527	1,016,529	988,226
	Graphic Arts Department	1,292,205	1,379,746	1,504,855	1,613,268
	Health Insurance	75,011,348	78,846,781	89,430,000	100,731,589
	Human Resources	2,560,428	2,672,685	2,842,279	2,910,407
	Labor Relations	897,349	1,041,811	955,920	908,033
	Management & Information Services	9,081,634	9,240,418	11,034,699	11,045,586
	Management Fund	225,000	225,000	225,000	0
	Unemployment Compensation	15,659	3,719	50,000	50,000
	Workers' Compensation Fund	4,290,992	4,069,294	3,400,000	3,400,000
	Total	94,215,573	98,301,981	110,459,282	121,647,109

Capital Budget Expenditures	Actual 99	Actual 00	Estimated 01	Projected 02
Graphic Arts Department	465,000	0	60,000	88,776
Management & Information Services	218,400	1,045,982	1,448,231	1,945,000
Total	683,400	1,045,982	1,508,231	2,033,776

Chief Operating Officer Operating Budget

Dennis A. DiMarzio, Chief Operating Officer Appropriation: 144

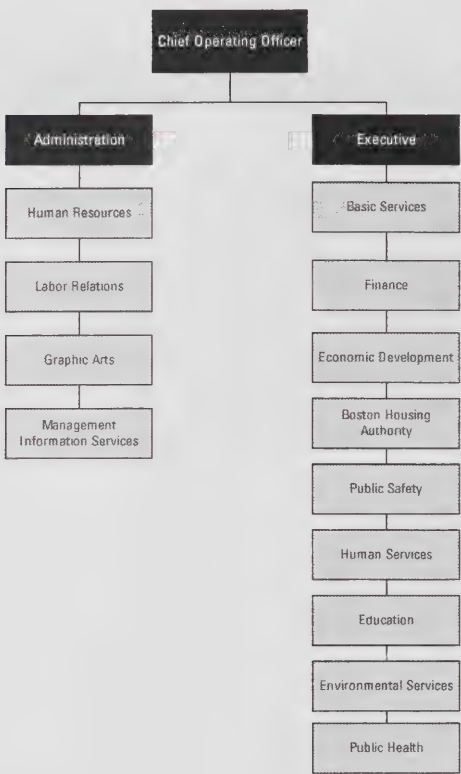
Department Mission

The Chief Operating Officer (COO) is the principal day-to-day manager of the City's government. The COO reports directly to the Mayor and is responsible for the activities of the Mayor's Cabinet. Together, the COO and the Cabinet ensure that City policies and programs conform with applicable laws and are consistent with the goals of the Mayor.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Operations	840,958	822,527	1,016,529	988,226
	Total	840,958	822,527	1,016,529	988,226

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	9.5	9	9	9
Personnel Services	647,295	667,207	803,809	785,006
Non Personnel	193,663	155,320	212,720	203,220
Total	840,958	822,527	1,016,529	988,226

Chief Operating Officer Operating Budget



Description of Services

The Office of the Chief Operating Officer oversees the activities of the Cabinet, other than those that are undertaken by or supervised by officials who statutorily report to other entities. In addition, the Office supervises support services such as human resources, labor relations, management information services and graphic arts.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	647,295	667,207	803,809	785,006	-18,803
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	647,295	667,207	803,809	785,006	-18,803
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	9,024	7,811	9,420	9,420	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	479	128	1,200	1,200	0
52800 Transportation of Persons	6,185	5,150	12,000	10,000	-2,000
52900 Contracted Services	139,292	135,982	183,600	173,600	-10,000
Total Contractual Services	154,980	149,071	206,220	194,220	-12,000
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	2,000	2,500	500
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	760	914	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	760	914	3,000	3,500	500
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	168	246	500	500	0
Total Current Chgs & Oblig	168	246	500	500	0
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	16,596	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	18,118	130	0	0	0
55900 Misc Equipment	3,041	4,959	3,000	5,000	2,000
Total Equipment	37,755	5,089	3,000	5,000	2,000
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	840,958	822,527	1,016,529	988,226	-28,303

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Director Administrative Services	CDH		1	118,450	Prin Admin Assistant	EXM	8	1	48,421
Executive Assistant (COO)	EXM	14	2	196,687	Data Proc System Analyst	EXM	6	1	53,966
Executive Asst (Menino Proj)	EXM	11	1	85,847	Sr Admin Analyst	EXM	6	1	53,911
Executive Asst (OBM)	EXM	10	3	219,945	Admin Secretary	SU4	14	1	38,896
					Pr Admin Asst (ASD)	SE1	7	1	63,514
					Total			12	879,639
					Adjustments				
					Differential Payments				0
					Other				12,000
					Chargebacks				0
					Salary Savings				-106,632
					FY02 Total Request				785,006

Program 1. Operations

Dennis A. DiMarzio, Chief Operating Officer **Organization: 144100**

Program Description

The Operations Program provides support for Cabinet activities. It coordinates projects and directives under the supervision of the Cabinet.

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	11	12	12	12
Personnel Services	647,295	667,207	803,809	785,006
Non Personnel	193,663	155,320	212,720	203,220
Total	840,958	822,527	1,016,529	988,226

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

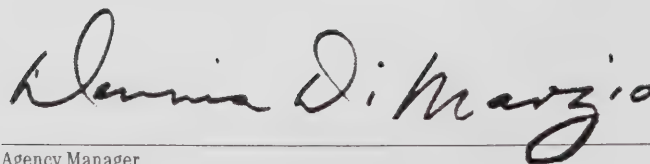
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Graphic Arts Department Operating Budget

Paul Dennehy, Superintendent Appropriation: 145

Department Mission

The mission of the Graphic Arts Department is to supply quality, timely and reasonably priced design, prepress, printing and binding services to City Departments.

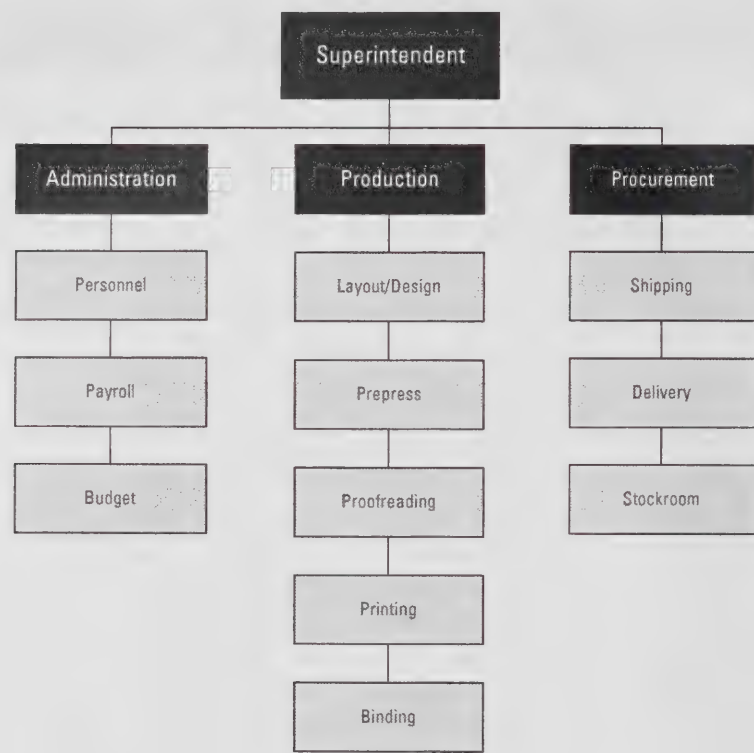
FY02 Performance Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.
- To provide quality printing to all City Departments.
- To provide timely printing services.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	900,046	765,831	369,621	385,662
	Production	392,159	613,915	1,135,234	1,227,606
	Total	1,292,205	1,379,746	1,504,855	1,613,268

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	37	38.5	37	39
Personnel Services	1,031,461	1,090,281	1,150,786	1,274,401
Non Personnel	260,744	289,465	354,069	338,867
Total	1,292,205	1,379,746	1,504,855	1,613,268

Graphic Arts Department Operating Budget



Authorizing Statutes

- Printing Plant; Union Label, CBC Ord. 5, s. 8.
- City Documents, CBC Ord. 5, s. 9.
- Departmental Charges, CBC Ord. 6, s. 6.
- Printing and Office Supplies, CBC Ord. 5, s. 116.

Description of Services

The Graphic Arts Department supplies quality, timely and reasonably priced design, typesetting, printing and binding services to City departments.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	967,933	1,017,157	1,110,786	1,244,401	133,615
51100 Emergency Employees	13,659	16,787	10,000	0	-10,000
51200 Overtime	49,869	56,337	30,000	30,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,031,461	1,090,281	1,150,786	1,274,401	123,615
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	12,612	5,858	6,000	6,000	0
52200 Utilities	61,357	59,434	73,500	85,000	11,500
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	10,555	221	14,200	4,000	-10,200
52700 Repairs & Service of Equipment	95,963	76,923	85,000	80,000	-5,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	7,308	32,697	35,000	35,000	0
Total Contractual Services	187,795	175,133	213,700	210,000	-3,700
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	786	1,187	600	2,000	1,400
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	966	984	1,500	0	-1,500
53500 Med, Dental, & Hosp Supply	53	99	200	200	0
53600 Office Supplies and Materials	2,766	1,543	3,500	3,500	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	18,673	591	1,000	1,000	0
Total Supplies & Materials	23,244	4,404	6,800	6,700	-100
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	13,784	23,576	23,569	12,167	-11,402
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	13,784	23,576	23,569	12,167	-11,402
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	35,921	86,352	110,000	110,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	35,921	86,352	110,000	110,000	0
Grand Total	1,292,205	1,379,746	1,504,855	1,613,268	108,413

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Superintendent Printing	EXM	12	1	85,338	Offset Pressman & Camera Oper	GRA		4	172,049
Apprentice Bookbinder	GR1		1	37,102	Offset Pressman/Camera Op 40°C	GRA		1	48,212
Apprentice Compositor	TGU		1	43,327	Working Foreman Binder	GR1		1	46,480
Apprentice Pressman	GR2		1	35,750	Working Foreman Printing	TGU		1	49,017
Bookbinder	GR1		6	222,612	Admin Secretary	SU4	14	1	38,905
Compositor	TGU		5	216,635	Maint Mech Mch Rp	SU4	12L	1	35,111
Cylinder Pressman	GR2		3	110,943	Apprentice Bookbinder	GR1	9	1	40,059
Foreman-Press & Bind	GR1		1	52,473	Bindery Forwarder	GR1	9	1	40,169
Foreman-Pressroom	GRA		1	52,478	Prin Admin Assistant	SE1	8	2	129,650
General Foreman	TGU		1	64,336	Sr Data Proc System Analyst	SE1	8	1	69,524
Head Proofreader	TGU		1	49,017	Mot Equip Oper & Lbr-Print	SU4	7L	1	23,663
Offset Compositor	TGU		2	86,654	Sr Research Analyst (PRT)	SE1	6	1	57,775
					Total			40	1,807,281
					Adjustments				
					Differential Payments				0
					Other				37,120
					Chargebacks				-600,000
					Salary Savings				0
					FY02 Total Request				1,244,401

Program 1. Administration

Paul Dennehy, Manager Organization: 145100

Program Description

The Administration Program provides overall management, and financial and clerical services to the Department. It develops budget estimates, maintains Department records, prepares weekly payrolls, and submits billing for printing services. This section procures the materials needed for printing and maintains the physical plant.

Program Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Department chargebacks as a pct. of direct operating cost	67%	62%	66%	62%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	5	5	5	5
Personnel Services	805,615	752,404	283,973	285,386
Non Personnel	94,431	13,428	85,648	100,276
Total	900,046	765,831	369,621	385,662
Department chargebacks	1,226,029	1,155,463	1,280,000	1,350,000
Direct operating costs	1,893,043	1,893,545	1,950,000	2,200,000

Program 2. Production

Eugene McCarthy, Manager Organization: 145200

Program Description

The Production Program is responsible for layout, design, press room operations, and binding of finished materials. The program allocates paper stock and other supplies, assigns jobs, oversees shipping and delivery of orders, and ensures the quality of printed materials.

Program Objectives

- To provide quality printing to all City Departments.
- To provide timely printing services

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Overall level of satisfaction: average of graded survey responses	97%	96%	97%	97%
Pct. of jobs completed by client deadline	94%	95%	96%	96%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	34	34	33	33
Personnel Services	225,846	337,878	866,813	993,015
Non Personnel	166,313	276,037	268,421	238,591
Total	392,159	613,915	1,135,234	1,227,606
Satisfied responses = ratings of very good/excellent	903	1,450	1,500	1,500
Surveys Returned	931	1,518	1,550	1,500
Surveys distributed	2,614	2,509	2,600	2,600
Deadline jobs completed on time	2,457	2,380	2,500	2,500
Total printing jobs completed	2,614	2,509	2,600	2,600

Graphic Arts Department Capital Budget

Overview

The Graphic Arts Department provides state-of-the-art printing, binding and composition services to City departments. In recent years, capital investment has enabled the department to greatly enhance the range of services offered through the acquisition of new printing plant equipment.

FY02 Major Initiatives

- Purchase a new saddle stitch machine to promote efficiency.

Capital Budget Expenditures	Total Actual '99	Total Actual '00	Estimated '01	Total Projected '02
Total Department	465,000	0	60,000	88,776

Graphic Arts Department Project Profiles

PRINTING PLANT EQUIPMENT

Project Mission

Purchase equipment including a folder, a two color press, a paper cutter, a five hole paper drill, a shrink-wrap machine, a bookmaker, a windmill press, a four color press and a saddle stitch machine.

Managing Department, Graphic Arts Department **Status,** Ongoing Program

Location, North End

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	737,600	0	0	0	737,600
Grants/Other	0	0	0	0	0
Total	737,600	0	0	0	737,600

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	588,824	60,000	88,776	0	737,600
Grants/Other	0	0	0	0	0
Total	588,824	60,000	88,776	0	737,600

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

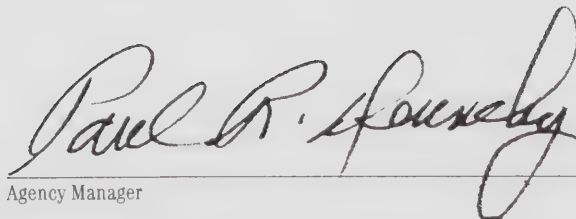
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Health Insurance Operating Budget

Appropriation: 148

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 19,000 eligible active and retired employees of the City of Boston within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Health Insurance	75,011,348	78,846,781	89,430,000	100,731,589
	Total	75,011,348	78,846,781	89,430,000	100,731,589

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	75,011,348	78,846,781	89,430,000	100,731,589
Total	75,011,348	78,846,781	89,430,000	100,731,589

Human Resources Operating Budget

—Vivian Leonard, Director Appropriation: 142

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

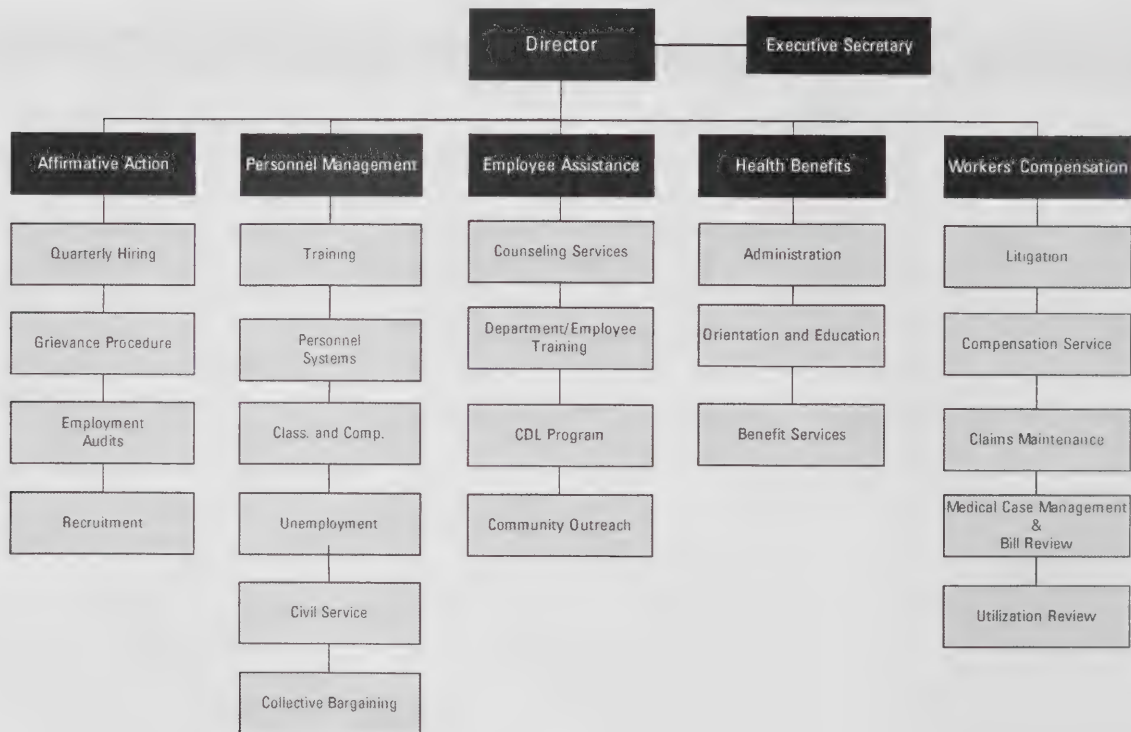
FY02 Performance Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To recruit and sustain a workforce that reflects Boston's diverse population.
- To track all Citywide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender, and salary on a monthly basis.
- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.
- To reduce sick leave usage by 5%.
- To provide leadership and management training for managers and supervisors.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Personnel	1,263,944	1,379,630	1,191,266	1,272,228
	Affirmative Action	111,038	136,309	156,539	170,482
	Health Benefits & Insurance	434,795	479,322	525,367	520,500
	Employee Assistance	295,016	282,855	202,226	119,434
	Workers' Compensation	455,635	394,570	766,881	827,765
	Total	2,560,428	2,672,686	2,842,279	2,910,409

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	51.5	53.5	54	55
Personnel Services	2,229,218	2,376,411	2,539,820	2,614,340
Non Personnel	331,210	296,274	302,458	296,067
Total	2,560,428	2,672,685	2,842,279	2,910,407

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31, as amended.
- Collective Bargaining, CBC St. 6, s. 202.
- Compensation of Employees; CBC St. 4, s. 12; CBC Ord. 5, s. 112.
- Employees Subject to Civil Service Laws, CBC St. 5, s. 110.
- Duties of Supervisor of Personnel, CBC Ord. 5, s. 6.
- Generally, MGLA c. 152.
- County Employees Salary Classification, MGLA c. 35, s.56.
- Third Parties; Subrogation, MGLA c. 152, s. 15.
- Group Insurance Plan to Municipalities, MGLA c. 32B, s.1-17.
- Operation As Self-Insurer, MGLA c. 152, s. 25.
- Second Injury Reimbursement, MGLA c. 152, s. 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	2,222,401	2,358,181	2,528,820	2,614,340	85,520
51100 Emergency Employees	6,817	247	11,000	0	-11,000
51200 Overtime	0	12,919	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	5,065	0	0	0
Total Personnel Services	2,229,218	2,376,412	2,539,820	2,614,340	74,520
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	41,445	42,520	37,248	43,000	5,752
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,867	87	3,000	4,000	1,000
52800 Transportation of Persons	2,763	0	100	100	0
52900 Contracted Services	135,709	125,155	142,715	141,275	-1,440
Total Contractual Services	185,784	167,762	183,063	188,375	5,312
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,974	23,016	31,440	31,800	360
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	26,974	23,016	31,440	31,800	360
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	56,791	72,543	70,398	73,408	3,010
Total Current Chgs & Oblig	56,791	72,543	70,398	73,408	3,010
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	15,433	18,796	17,557	2,484	-15,073
55600 Office Furniture & Equipment	46,228	9,860	0	0	0
55900 Misc Equipment	0	4,298	0	0	0
Total Equipment	61,661	32,954	17,557	2,484	-15,073
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,560,428	2,672,687	2,842,278	2,910,407	68,129

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Supervisor Personnel	CDH		1	93,729	Admin Secretary	SU4	14	1	31,663
Assistant Supervisor Personnel	EXM	14	1	98,396	Admin Secretary	SE1	13	1	43,715
Pr Admin Asst (OHR)	EXM	13	1	92,829	Head Clerk & Secretary	SU4	13	2	71,941
Director-Employee Assistance Program	EXM	12	1	67,055	Alcoholism Liaison Agent	SU4	12	1	33,849
Executive Asst (OHR/WC)	EXM	12	1	87,556	Head Account Clerk	SU4	12	6	188,706
Health Insurance Coord	EXM	12	1	89,168	Head Clerk	SU4	12	2	53,820
Workers Compensation Agent	EXM	11	1	85,322	Executive Secretary	SU4	11	1	33,257
Pr Administrative Asst	EXM	9	1	74,623	Principal Clerk	SU4	9	1	24,455
Sr Admin Anlayst (OHR)	EXM	9	1	74,724	Centrex Telephone Operator	SU4	8	1	29,271
Supervising Claims Agent	EXM	9	1	74,724	Emp Dev Coord-Supv Pers	SE1	8	1	69,524
Training Coordinator	EXM	9	1	74,724	Prin Admin Assistant	SE1	8	3	192,498
Senior Administrative Asst	EXM	6	1	51,565	Sr Admin Assistant (OHR)	SE1	8	2	139,048
Senior Administrative Assistant	SE1		1	61,459	Data Proc System Analyst	SE1	6	1	53,988
Alcoholism Coordinator I	SU4	18	2	109,312	Employee Development Coord	SE1	6	1	57,775
Personnel Assistant	SU4	17	4	193,728	Sr Admin Asst (Hlth Benefits)	SE1	6	1	39,891
Senior Claims Investigator	SU4	17	1	38,142	Sr Admin Asst (WC)	SE1	6	1	57,775
Supervisor Mgmt Services	SU4	17	2	92,381	Sr Admin Asst (WC)	SU4	6	1	39,540
Alcoholism Coordinator	SU4	16	1	46,862	Utilization Review Specialist	SE1	6	1	57,368
Sr Admin Asst (WC)	SU4	16	1	47,334	Personnel Analyst	SE1	5	1	50,461
Admin Analyst	SU4	14	2	77,685	Admin Asst (Personnel)	SE1	4	1	48,145
					Affirmative Action Monitor	SE1	4	1	48,144
				Total					57 2,996,153
				Adjustments					
				Differential Payments					0
				Other					43,463
				Chargebacks					-318,330
				Salary Savings					-106,945
				FY02 Total Request					2,614,340

Program 1. Personnel

Vivian Leonard, Manager Organization: 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate, and promote employees, pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Program Objectives

- To track all Citywide promotions by race, gender and salary on a monthly basis.
- To track all new hires by race, gender, and salary on a monthly basis.
- To reduce sick leave usage by 5%.
- To provide leadership and management training for managers and supervisors.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL05 '02
Women as a pct. of total citywide promotions	34%	25%	TBR	TBR
Minorities promoted as a pct. of total citywide promotions	20%	25%	TBR	TBR
Women hired as a pct. of total new hires	44%	40%	TBR	TBR
Minorities hired as a pct. of total new hires	35%	40%	TBR	TBR
No. of managers and supervisors receiving leadership and management training	250	250	TBR	TBR

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	19	19	19	20
Personnel Services	1,061,692	1,221,850	1,032,766	1,112,728
Non Personnel	202,252	157,780	158,500	159,500
Total	1,263,944	1,379,630	1,191,266	1,272,228
Women hired	265	250	TBR	TBR
Minorities hired	210	250	TBR	TBR
Total hires	602	630	TBR	TBR

Program 2. Affirmative Action

Vivian Leonard, Manager **Organization: 142200**

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the City's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures City compliance with federal and state EEO requirements, and provides affirmative action assistance to all City departments.

Program Objectives

- To recruit and sustain a workforce that reflects Boston's diverse population.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
City minority workforce as a percentage of the Boston Labor Market Index (BLMI)	112%	100%	TBR	TBR
City female workforce as a percentage of the Boston Labor Market Index (BLMI).	102%	100%	TBR	TBR

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	3	3	3	3
Personnel Services	110,191	135,851	156,039	167,982
Non Personnel	847	458	500	2,500
Total	111,038	136,309	156,539	170,482
Percent of City workforce which is minority	40%	39%	TBR	TBR
Percent of City workforce which is female	50%	49%	TBR	TBR

Program 3. Health Benefits & Insurance

Eugene Pastore, Director Organization: 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Program Objectives

- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of eligible active employees enrolled in Life Insurance Plan	96%	95%	95%	95%
Pct. of eligible employees enrolled in health insurance	95%	93%	93%	94%
Total health care cost increase as a percentage of medical inflation	89%	89%	89%	100%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	15	13	12	13
Personnel Services	426,199	462,134	497,067	490,400
Non Personnel	8,596	17,188	28,300	30,100
Total	434,795	479,322	525,367	520,500
Employees enrolled in health insurance	16,594	16,651	16,865	16,900
Employees enrolled in life insurance	17,320	16,469	16,938	16,975

Program 4. Employee Assistance

Vivian Leonard, Director Organization: 142400

Program Description

The Employee Assistance Program is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, alcohol, drug, emotional stress and other personal concerns which may adversely affect job performance.

Program Objectives

- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL0S '02
Pct. of assessments completed within 24 hours of contact	48%	50%	50%	50%
Pct. of referrals made within 5 business days	100%	100%	100%	100%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	3	4	5	5
Personnel Services	229,728	220,698	139,726	56,934
Non Personnel	65,288	62,157	62,500	62,500
Total	295,016	282,855	202,226	119,434
No. of assessments completed	229	270	270	270
No. of referrals made	229	250	250	250

Program 5. Workers' Compensation

Linda Kelly, Manager Organization: 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Program Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To ensure high quality customer service.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL05 '02
Average number of employee workdays between injury and return to work	2.3	2.5	2.42	2.5
Pct. of eligible claimants collecting pay and medical benefits within 3 weeks of claim	87%	91%	93%	93%
Pct. of eligible claimants contacted within two days of claim	88%	99%	98%	95%
Total indemnity costs paid	7,073,026	6,749,072	7,322,847	6,900,000
Total medical costs paid	1,647,909	1,595,384	1,495,110	1,500,000
Average number of employees on WC payroll	246	237	247	240
Number of service complaints	2	3	0	3

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	15	16	16	16
Personnel Services	401,408	335,878	714,222	786,298
Non Personnel	54,227	58,692	52,658	41,467
Total	455,635	394,570	766,881	827,765
Employee workdays lost due to injuries	2,817	3,229	2,441	2,500
Number of lost time injuries	368	475	420	400
Total reported injuries	1,219	1,290	1,028	1,000
Total eligible claimants	147	167	177	175
Eligible claimants collecting pay and medical benefits within 3 weeks of claim	128	152	164	170

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

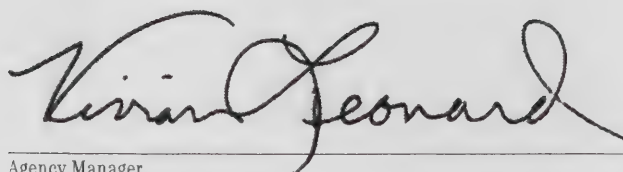
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Labor Relations Operating Budget

Michael P. Reagan, Supervisor Appropriation: 147

Department Mission

The Mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

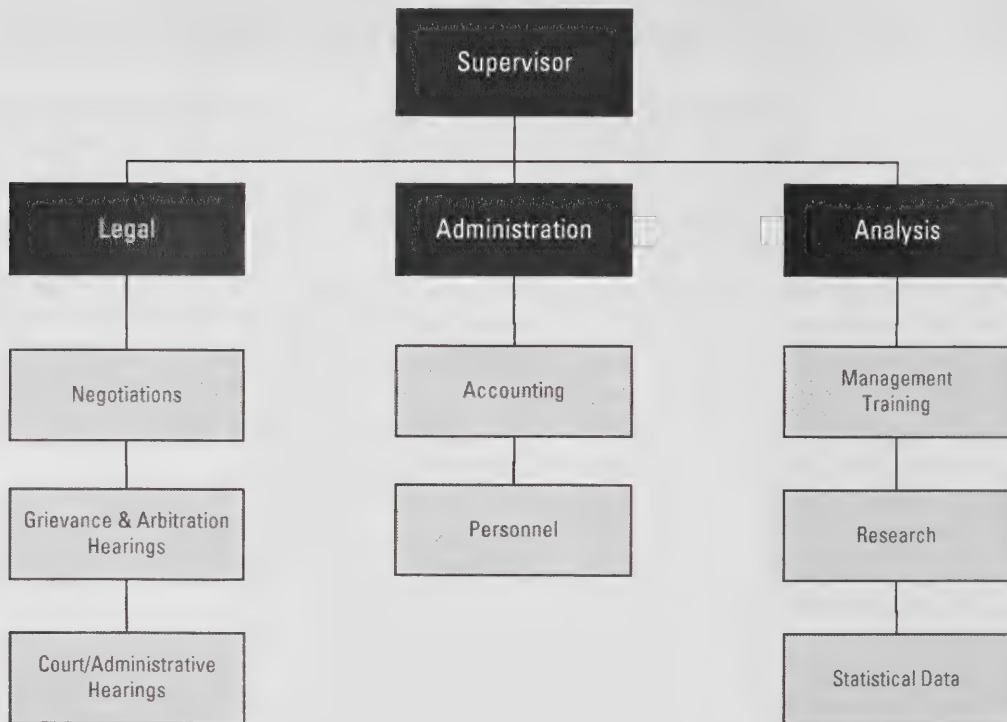
FY02 Performance Objectives

- To responsibly settle all City collective bargaining agreements pursuant to the terms delegated to the Office by senior management.
- To administer contracts.
- To fulfill interim bargaining obligations.
- To train management in unionized settings in basic areas of labor relations.
- To provide excellent representation in all litigation.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Labor Relations	897,349	1,041,811	955,920	908,033
	Total	897,349	1,041,811	955,920	908,034

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	11	12.5	11	11
Personnel Services	583,707	655,709	684,046	709,928
Non Personnel	313,642	386,102	271,874	198,105
Total	897,349	1,041,811	955,920	908,034

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The main function of the Office of Labor Relations is to represent the Mayor and City/County departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with 25 unions covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

Personnel Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000	Permanent Employees	579,871	648,163	669,046	700,219	31,173
51100	Emergency Employees	3,836	6,989	15,000	9,710	-5,290
51200	Overtime	0	557	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		583,707	655,709	684,046	709,929	25,883
Contractual Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100	Communications	6,720	6,526	8,182	8,428	246
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	7,172	1,367	4,332	5,391	1,059
52800	Transportation of Persons	1,832	2,899	0	2,266	2,266
52900	Contracted Services	253,597	328,293	209,763	144,918	-64,845
Total Contractual Services		269,321	339,085	222,277	161,003	-61,274
Supplies & Materials		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000	Auto Energy Supplies	0	0	1,800	927	-873
53200	Food Supplies	1,987	1,449	3,000	2,000	-1,000
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	3,552	4,441	8,000	5,260	-2,740
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		5,539	5,890	12,800	8,187	-4,613
Current Chgs & Oblig		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	13,362	10,996	15,347	13,000	-2,347
Total Current Chgs & Oblig		13,362	10,996	15,347	13,000	-2,347
Equipment		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	9,184	8,132	6,000	0	-6,000
55900	Misc Equipment	16,236	21,998	15,450	15,915	465
Total Equipment		25,420	30,130	21,450	15,915	-5,535
Other		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		897,349	1,041,810	955,920	908,034	-47,886

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Supervisor Labor Relations	CDH		1	85,000	Labor Relations Analyst	EXM	4	1	43,101
Asst Corp Counsel V	EXM	10	1	77,363	Senior Leg Assistant	AFB	R14	1	38,285
Asst Corp Counsel III	EXM	8	5	303,343	Admin Assistant	AFB	15	1	43,066
Executive Assistant (LR)	EXM	6	1	57,084	Legal Secretary (OLR)	AFB	14	1	38,601
Total								12	685,844
Adjustments									
Differential Payments									0
Other									14,375
Chargebacks									0
Salary Savings									0
FY02 Total Request									700,219

Program 1. Labor Relations

Michael P. Reagan, Supervisor Organization: 147100

Program Description

The Office of Labor Relations represents the Mayor and City/County departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office also advises City managers on all labor related matters.

Program Objectives

- To responsibly settle all City collective bargaining agreements pursuant to the terms delegated to the Office by senior management.
- To administer contracts.
- To fulfill interim bargaining obligations.
- To train management in unionized settings in basic areas of labor relations.
- To provide excellent representation in all litigation.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of City contracts settled	96%	19%	80%	100%
Pct. of bargaining obligations completed	86%	84%	84%	90%
Pct. of appropriate department personnel trained	100%	100%	100%	100%
Pct. of satisfactory survey evaluation responses	100%	100%	100%	100%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	11	12	12	12
Personnel Services	583,707	655,709	684,046	709,929
Non Personnel	313,642	386,102	271,874	198,105
Total	897,349	1,041,811	955,920	908,034

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Management Information Services Operating Budget

--Craig Burlingame, Chief Information Officer Appropriation: 149

Department Mission

The mission of the Management and Information Services Department is to provide systems and technologies that provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service, and promote internal and external electronic and voice communications.

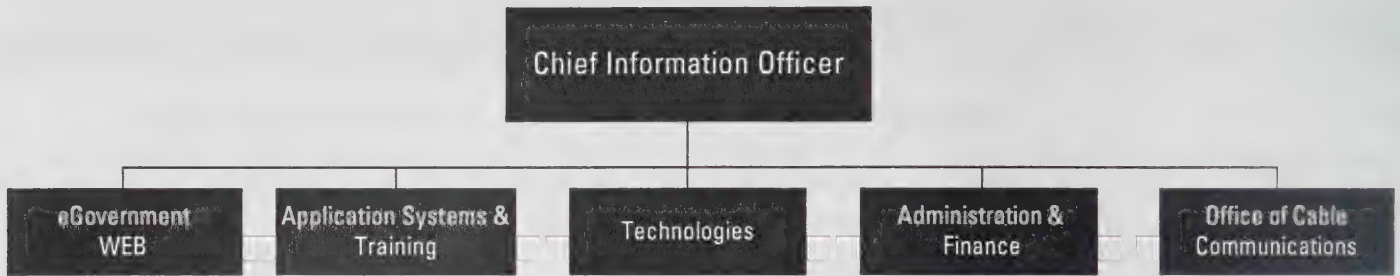
FY02 Performance Objectives

- To maintain city-wide legacy applications.
- To manage www.cityofboston.gov and its ongoing development.
- To service/upgrade/support all desktop hardware.
- To ensure customer satisfaction in all categories of service.
- To provide project management support to City departments on the implementation of specific projects.
- To ensure the IBM Production Systems are available to support the business requirements of the City.
- To maintain server environment availability.
- To ensure compliance by operators with cable franchise requirements and to cablecast expanded government and educational access television to 160,000 city households.
- To highlight areas of improvement on either products or services.
- To migrate to non linear digital editing to increase programming through a 40% reduction in editing time.
- To ensure the NT Server based systems are available to support the business requirements of the City.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	3,411,456	2,221,229	2,041,655	509,396
	Application Development	927,829	738,888	694,170	691,087
	eGovernment	820,223	936,388	846,898	841,222
	Technical Support & Services	917,748	774,336	677,709	599,979
	IT Analysts	538,335	563,573	1,153,337	1,531,835
	Operations	1,441,327	2,333,952	2,995,377	3,823,966
	Servers	610,161	780,231	1,029,929	1,144,757
	Telecommunications	304,289	578,940	996,454	1,343,389
	Cable & Video Services	110,266	312,880	599,171	559,955
	Total	9,081,634	9,240,417	11,034,700	11,045,586

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	82	83	83	85
Personnel Services	4,639,285	4,877,753	5,306,976	5,708,493
Non Personnel	4,442,349	4,362,666	5,727,723	5,337,093
Total	9,081,634	9,240,418	11,034,699	11,045,586

Management & Information Services Operating Budget



Description of Services

Management Information Systems department provides the infrastructure for voice and data networking and communications Citywide. The Department maintains hardware platforms, and supports applications and office automation functionality for all City agencies. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	4,251,570	4,353,051	4,985,226	5,407,729	422,503
51100 Emergency Employees	73,180	80,182	84,950	110,780	25,830
51200 Overtime	299,287	428,078	223,800	189,984	-33,816
51600 Unemployment Compensation	15,248	16,442	10,000	0	-10,000
51700 Workers' Compensation	0	0	3,000	0	-3,000
Total Personnel Services	4,639,285	4,877,753	5,306,976	5,708,493	401,517
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	131,526	101,841	163,595	183,597	20,002
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	339,835	390,183	417,300	574,823	157,523
52800 Transportation of Persons	20,539	26,223	30,000	12,000	-18,000
52900 Contracted Services	407,239	454,302	459,000	867,200	408,200
Total Contractual Services	899,139	972,549	1,069,895	1,637,620	567,725
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	260	298	750	750	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	81,844	87,736	91,600	101,650	10,050
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	152,878	174,154	118,600	101,100	-17,500
Total Supplies & Materials	234,982	262,188	210,950	203,500	-7,450
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	316	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	902,451	1,799,446	2,560,698	3,089,625	528,927
Total Current Chgs & Oblig	902,451	1,799,762	2,560,698	3,089,625	528,927
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	361,637	267,740	256,180	341,348	85,168
55600 Office Furniture & Equipment	31,105	37,512	40,000	35,000	-5,000
55900 Misc Equipment	109,041	78,047	490,000	30,000	-460,000
Total Equipment	501,783	383,299	786,180	406,348	-379,832
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	1,903,994	944,868	1,100,000	0	-1,100,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	1,903,994	944,868	1,100,000	0	-1,100,000
Grand Total	9,081,634	9,240,419	11,034,699	11,045,586	10,887

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Director MIS	CDH		1	100,000	Principal DP System Analyst	SE1	10	4	278,248
Executive Asst (MIS)	EXM	14	2	196,792	Sr Data Proc System Analyst	SE1	10	10	750,030
Executive Asst (ASN)	EXM	10	1	80,889	Manager Data Proc NT	SE1	8	3	182,795
Data Proc Equip Tech	SU4	15	13	462,080	Prin Admin Assistant	SE1	8	1	69,524
Management Analyst	SU4	15	1	37,407	Sr Admin Analyst (ASD)	SE1	8	3	194,607
Supv Stat Mach Op & Vtl Stat	SU4	15	1	40,064	Sr Data Proc System Analyst	SE1	8	14	910,752
Senior Computer Operator	SU4	13	2	69,225	Data Proc System Analyst	SE1	6	12	620,723
Executive Asst(MIS)	SE1	12	1	89,168	Management Analyst (ASD/Admin)	SE1	6	1	52,890
Head Clerk	SU4	12	1	26,362	Manager-Data Processing	SE1	6	1	39,891
Prin Data Proc Sys Anl-Dp	SE1	11	5	429,472	Manager Stat Machine Operator	SE1	5	3	152,079
Data Proc Prj Manager	SE1	10	2	142,027	Assistant Manager Data Proc	SE1	4	11	492,818
					Total			93	5,417,844
					Adjustments				
					Differential Payments	6,000			
					Other	115,179			
					Chargebacks	0			
					Salary Savings	-131,295			
					FY02 Total Request	5,407,729			

Program 1. Administration

Marie Donovan, Manager Organization: 149100

Program Description

The Administration Program provides support services to the other MIS programs including contract processing, accounts payable, payroll and personnel work, budget monitoring and preparation. The program is also charged with general office administration and upkeep responsibilities.

Program Objectives

- To provide administrative and human resource support to all department operations.

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	7	7	6	5
Personnel Services	1,143,220	651,960	500,280	308,833
Non Personnel	2,268,236	1,569,269	1,541,375	200,562
Total	3,411,456	2,221,229	2,041,655	509,396

Program 2. Application Development

Joseph Pierce, *Manager* Organization: 149200

Program Description

In conjunction with the IT Analysts Program, the Application Development Program devises, codes, and modifies systems to solve user department needs related to systems information and function.

Program Objectives

- To modernize existing legacy applications with graphical web based user interfaces.
- To implement the major utility vendor payment system.
- To maintain city-wide legacy applications.
- To increase City staff support of PeopleSoft applications.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Maintenance of city-wide legacy applications	NA	NA	100%	100%
Number of program modifications completed	NA	NA	NA	360

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	12	11	9	10
Personnel Services	800,691	645,262	648,650	655,837
Non Personnel	127,138	93,625	45,520	35,250
Total	927,829	738,888	694,170	691,087

Program 3. eGovernment

Jennifer Latchford, Manager Organization: 149300

Program Description

The eGovernment Program provides enterprise level coordination of new and existing information technologies available for use by qualifying agencies. This includes City departments, quasi-public agencies, Community-Based Organizations (CBO's), and non-profits.

Program Objectives

- To promote and oversee Internet technology utilization citywide.
- To manage BostonYouthZone.com.
- To manage www.cityofboston.gov and its ongoing development.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Number of unique user sessions to the City's web sites	NA	NA	NA	2,100,000
Number of new applications	NA	NA	NA	2
Number of new E-Service transactions added to the sites	NA	NA	NA	8

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	6	10	12	10
Personnel Services	425,488	458,760	623,534	616,699
Non Personnel	394,735	477,628	223,364	224,523
Total	820,223	936,388	846,898	841,222

Program 4. Technical Support & Services

John Malinsky, Manager Organization: 149400

Program Description

Technical Support and Services is the primary contact point for any technology request made to the Department. Requests for services are tracked to closure and reported on the level of customer satisfaction.

Program Objectives

- To service/upgrade/support all desktop hardware.
- To provide installation and support of City of Boston Software Suite.
- To highlight areas of improvement on either products or services.
- To ensure customer satisfaction in all categories of service.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Number of technical assistance calls received	NA	NA	NA	6,000
Number of desktop systems upgraded	NA	NA	NA	180
Customer satisfaction with MIS services based on survey responses	95%	98%	90%	99%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	10	10	11	10
Personnel Services	532,893	691,839	513,705	540,868
Non Personnel	384,855	82,497	164,004	59,111
Total	917,748	774,336	677,709	599,979

Program 5. IT Analysts

John Cappadona, Manager Organization: 149500

Program Description

The IT Analysts Program is responsible for providing City departments with analytical support on technology matters. Services include conducting feasibility studies, providing time and cost estimates, and project resource planning in conjunction with client department staff.

Program Objectives

- To expand IT training offerings with additional instructor led Windows courses, E-Learning and Interactive on-line learning programs.
- To develop imaging and data capture infrastructure that can be utilized by all City departments.
- To monitor and coordinate the City's utilization of GIS technology.
- To provide project management support to City departments on the implementation of specific projects.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLoS '02
Pct. of requests responded to within two weeks	NA	NA	90%	95%
Number of employees trained	NA	NA	NA	840
Number of training classes conducted	NA	NA	NA	120

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	8	6	9	8
Personnel Services	425,928	451,718	585,058	624,997
Non Personnel	112,407	111,855	568,279	906,838
Total	538,335	563,573	1,153,337	1,531,835

Program 6. Operations

Paul Francis, Manager Organization: 149600

Program Description

The Operations Program is charged with the day to day care of the City's major computer systems. Responsibilities include input, output, backup, and archiving on a 24 hour, 365 days a year basis.

Program Objectives

- To ensure the IBM Production Systems are available to support the business requirements of the City.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL0S '02
Major system availability	100%	100%	99%	99%
Number of pages of reports produced	NA	NA	NA	1,800,000
Number of tax bills and special forms produced	NA	NA	NA	1,260,000

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	19	21	21	23
Personnel Services	811,458	990,788	1,003,233	1,187,785
Non Personnel	629,869	1,343,164	1,992,144	2,636,181
Total	1,441,327	2,333,952	2,995,377	3,823,966

Program 7. Servers

Kai Yuen, Manager **Organization: 149700**

Program Description

The Servers Program configures, maintains, and expands the City's various database and general purpose servers, and manages security across all platforms.

Program Objectives

- To establish a facsimile gateway for use by City departments.
- To maintain data backup and archives to appropriate standards.
- To upgrade and maintain server software at current levels.
- To ensure the NT Server based systems are available to support the business requirements of the City.
- To maintain server environment availability.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Server and data availability	95%	100%	99%	99%
Number of servers maintained at current software levels	NA	NA	NA	45

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	6	11	8	9
Personnel Services	499,607	594,999	502,238	664,402
Non Personnel	110,554	185,232	527,691	480,355
Total	610,161	780,231	1,029,929	1,144,757

Program 8. Telecommunications

Ann Roper Quinn, Manager Organization: 149800

Program Description

The Telecommunications Program maintains the City of Boston telecommunications infrastructure (wireless, voice, and data). Responsibilities include premise wiring, network components, carrier-based services, network management, and billing.

Program Objectives

- To evaluate savings opportunities for phone service and long distance.
- To assist with planning moves and changes of City departments.
- To manage and document network usage
- To process vendor payments for telecom services in a timely manner.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLDS '02
Number of phones managed	NA	NA	NA	9,500
Number of calls for service responded to within 24 hours	NA	NA	NA	600
Number of relocations and moves planned and conducted	NA	NA	NA	10

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	11	12	12	12
Personnel Services	0	238,464	563,230	716,721
Non Personnel	304,289	340,477	433,224	626,668
Total	304,289	578,940	996,454	1,343,389

Program 9. Cable & Video Services

Michael Lynch, Manager Organization: 149900

Program Description

The Cable, Video & Telecom Services Program oversees the City's cable franchise(s); oversees cable system construction; enforces the contractual and regulatory obligations for the operators; certifies telecommunications companies seeking to do business with the City's Public Improvement Commission; produces government and educational access television; and, advocates for customers in disputes with operators.

Program Objectives

- To evaluate the integration of cable and internet technologies.
- To review and certify telecom industry companies for ROW participation within the City.
- To monitor financial operation of community access television.
- To contribute to development of Wide Area Network (WAN) and Virtual Private Network (VPN) through negotiations and monitoring of both cable and OVS providers.
- To expand regulatory role over cable franchises to include financial audits, engineering inspections and construction monitoring of all cable and OVS operators.
- To initiate and program Boston Public Schools educational access channel.
- To migrate to automated playback and tape library management on city channel to provide increased programming.
- To ensure compliance by operators with cable franchise requirements and to cablecast expanded government and educational access television to 160,000 city households.
- To migrate to non linear digital editing to increase programming through a 40% reduction in editing time.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Number of disputes logged and resolved	NA	NA	NA	720
Number of programs produced	NA	NA	NA	192

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	0	6	6	6
Personnel Services	0	153,962	367,049	392,351
Non Personnel	110,266	158,919	232,122	167,604
Total	110,266	312,880	599,171	559,955

Management Information Services Capital Budget

Overview

Capital investment in recent years has enabled Management and Information Services to upgrade equipment and to make significant technological advances, enhancing the City's information management capabilities. Ongoing initiatives will build upon this progress, ensuring the City remains competitive in computer information and communication technology.

FY02 Major Initiatives

- Establishment of an Imaging and Workflow System platform will allow imaging and storage of departmental records, as well as routing and tracking paper documents through various city processes.
- Installation of a storage area network (SAN) infrastructure for the retention of electronic data.
- Completion of a fiber optic ring linking 13 key City buildings in a wide are network (WAN) is expected this year.

Capital Budget Expenditures	Total Actual '99	Total Actual '00	Estimated '01	Total Projected '02
Total Department	218,400	1,045,982	1,448,231	1,945,000

Management Information Services Project Profiles

800 MHZ COMMUNICATION SYSTEM

Project Mission

Conduct citywide feasibility study to determine additional needs for enhanced communication coverage.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	2,600,000	0	0	0	2,600,000
Grants/Other	0	0	0	0	0
Total	2,600,000	0	0	0	2,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	1,969,578	0	0	630,422	2,600,000
Grants/Other	0	0	0	0	0
Total	1,969,578	0	0	630,422	2,600,000

COMPUTER AIDED DISPATCH SYSTEM II

Project Mission

Design and install CAD System for Police Department, Emergency Medical Services, and Fire Department.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	5,463,300	0	0	0	5,463,300
Grants/Other	0	0	0	0	0
Total	5,463,300	0	0	0	5,463,300

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	1,697,037	700,000	750,000	2,316,263	5,463,300
Grants/Other	0	0	0	0	0
Total	1,697,037	700,000	750,000	2,316,263	5,463,300

Management Information Services Project Profiles

FIBER OPTICS ANALYSIS

Project Mission

Design and implementation of a city-owned fiber optic system.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	787,061	193,666	0	19,273	1,000,000
Grants/Other	0	0	0	0	0
Total	787,061	193,666	0	19,273	1,000,000

FIBER RING PHASE II

Project Mission

Complete Installation of initial fiber ring for wide area network infrastructure connecting 13 key city buildings.

Eliminates recurring costs for leased data.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	263,000	0	0	263,000
Grants/Other	0	0	0	0	0
Total	0	263,000	0	0	263,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	125,000	138,000	263,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	138,000	263,000

Management Information Services Project Profiles

IBM DISK UPGRADE

Project Mission

Upgrade the IBM disk subsystem to enable high speed backup of databases for emergency recovery in the event of a problem.

Managing Department, Management Information Services **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	160,000	0	0	160,000
Grants/Other	0	0	0	0	0
Total	0	160,000	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	160,000	0	160,000
Grants/Other	0	0	0	0	0
Total	0	0	160,000	0	160,000

IMAGING AND WORK FLOW SYSTEM

Project Mission

Establish an enterprise-wide imaging and workflow platform that can be used to image and store departmental records as well as route and track various paper documents through city processes.

Managing Department, Management Information Services **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	250,000	1,050,000	0	1,300,000
Grants/Other	0	0	0	0	0
Total	0	250,000	1,050,000	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	100,000	1,200,000	1,300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,200,000	1,300,000

Management Information Services Project Profiles

MANAGEMENT INFORMATION SYSTEM

Project Mission

Document processing, imaging and retrieval system.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	34,034	14,800	0	251,166	300,000
Grants/Other	0	0	0	0	0
Total	34,034	14,800	0	251,166	300,000

MIS COMPUTER ROOM

Project Mission

Replace ceiling and light fixtures within MIS department and adjacent computer room.

Managing Department, Management Information Services **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	110,000	0	0	110,000
Grants/Other	0	0	0	0	0
Total	0	110,000	0	0	110,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	110,000	110,000
Grants/Other	0	0	0	0	0
Total	0	0	0	110,000	110,000

Management Information Services Project Profiles

MIS COMPUTER ROOM SECURITY

Project Mission

Upgrade smoke detectors and surveillance cameras within the City of Boston Data Center and attached offices.
Upgrade the battery bank that supplies power to the data center in the event of electrical outage.

Managing Department, Management Information Services **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	115,000	0	0	115,000
Grants/Other	0	0	0	0	0
Total	0	115,000	0	0	115,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	115,000	115,000
Grants/Other	0	0	0	0	0
Total	0	0	0	115,000	115,000

MIS COMPUTER ROOM, 103

Project Mission

Upgrade and improve electrical closets and wiring located within the MIS computer room. Replace existing air conditioning unit.

Managing Department, Neighborhood Development **Status,** In Construction

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	10,000	115,000	100,000	225,000
Grants/Other	0	0	0	0	0
Total	0	10,000	115,000	100,000	225,000

Management Information Services Project Profiles

STORAGE AREA NETWORK

Project Mission

Install centralized disk storage infrastructure for the retention of electronic information.

Managing Department, Management Information Services **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	0	300,000

TAPE BACKUP SYSTEM

Project Mission

Install a tape subsystem which has the capacity to quickly backup the disk storage of the IBM and NT servers as well as the storage area network (SAN).

Managing Department, Management Information Services **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	370,000	0	0	370,000
Grants/Other	0	0	0	0	0
Total	0	370,000	0	0	370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	370,000	0	370,000
Grants/Other	0	0	0	0	0
Total	0	0	370,000	0	370,000

Management Information Services Project Profiles

TECHNOLOGY ANALYSIS

Project Mission

Perform a citywide data model as a basis for implementing new application systems in client/server architecture.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	125,525	30,000	0	44,475	200,000
Grants/Other	0	0	0	0	0
Total	125,525	30,000	0	44,475	200,000

UPGRADE CITY HALL RISER CABLE

Project Mission

Install riser cable to support increasing telecommunication and computer demand.

Managing Department, Management Information Services **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	25,000	0	0	25,000
Grants/Other	0	0	0	0	0
Total	0	25,000	0	0	25,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	25,000	0	25,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	0	25,000

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

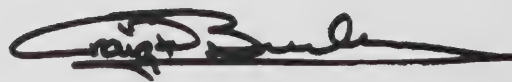
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Management Fund Operating Budget

Appropriation: 175

Department Mission

To build the capacity of City of Boston managers to better address issues of service delivery and financial responsibility as they manage City programs. To this end, the Fund seeks to empower managers, improve customer service, and create a work environment which values diversity.

FY02 Performance Objectives

- To maintain an 80% satisfaction rating by clients with Consortium services.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
------------------	--------------	------------------	------------------	------------------	------------------

Management Fund	225,000	225,000	225,000	0
Total	225,000	225,000	225,000	0

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
-----------------------------	------------	------------	------------	------------

Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	225,000	225,000	225,000	0
Total	225,000	225,000	225,000	0

Management Fund Operating Budget

Description of Services

The Boston Management Consortium, the operating agency of the Management Fund, is a partnership between the City of Boston and the business and academic communities. The Consortium provides customized management training to specific departmental and interdepartmental groups, management development courses and workshops, department head management training, and Management Excellence Awards. The Consortium has a staff of trainers/consultants and can draw upon the resources of local businesses to provide high-quality, customized training to City of Boston managers. The Consortium's services are founded on five premises for better management: accountability, professional development, follow-through, collaboration, and creativity.

Department History

Personnel Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees		0	0	0	0	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		0	0	0	0	0
Contractual Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		0	0	0	0	0
Total Contractual Services		0	0	0	0	0
Supplies & Materials		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	225,000	225,000	225,000	225,000	0	-225,000
57200 Structures & Improvements	0	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0	0
Total Other	225,000	225,000	225,000	225,000	0	-225,000
Grand Total	225,000	225,000	225,000	225,000	0	-225,000

Program 1. Management Fund

Organization: 175100

Program Description

It is the mission of the Management Fund to build the capacity of City of Boston managers to better address issues of service delivery and financial responsibility as they manage City programs. To this end, the Fund seeks to empower managers, improve customer service, and create a work environment which values diversity.

Program Objectives

- To maintain an 80% satisfaction rating by clients with Consortium services.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL0S '02
Average client satisfaction rating	89%	85%	80%	
Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	225,000	225,000	225,000	0
Total	225,000	225,000	225,000	0

Unemployment Compensation Operating Budget

Appropriation: 199

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation provides payment of unemployment claims.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Unemployment Compensation	15,659	3,719	50,000	50,000
	Total	15,659	3,719	50,000	50,000

Workers' Compensation Fund Operating Budget

Appropriation: 341

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals. The account also covers the City's state-mandated contributions to the Public Trust Fund, a fund of the Commonwealth whose proceeds are used to pay cost of living adjustments, second injury compensation, and other reimbursements.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Workers' Compensation Fund	4,290,992	4,069,294	3,400,000	3,400,000
	Total	4,290,992	4,069,294	3,400,000	3,400,000

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	4,290,992	4,069,294	3,400,000	3,400,000
Total	4,290,992	4,069,294	3,400,000	3,400,000

Chief Financial Officer



Chief Financial Officer

Chief Financial Officer	133
Assessing Department.....	135
Operations	139
Valuation	140
Executive.....	141
Auditing Department	143
Administration	147
Accounting	148
Central Payroll.....	149
Grants Monitoring	150
Accounts Payable	151
BAIS Support.....	152
Budget Management.....	157
Administration	161
Budget Formulation	162
Revenue Monitoring.....	163
Improving Management Project.....	164
Capital Budgeting	165
Risk Management.....	166
Execution of Courts.....	171
Medicare Payments	173
Pensions and Annuities - City	175
Pensions and Annuities - County	177
Purchasing Division	179
Administration	183
Procurement.....	184
Central Services	185
Taxpayer Referral & Assistance	187
Taxpayer Referral & Assistance.....	191
Treasury Department	193
Treasury Division.....	197
Administration	201
General Service/Debt Service	202
Payroll.....	203
Accounting	204
Accounts Receivable	205
Trust	206
Collecting Division	207

General Management.....	211
Special Collections.....	212
Tax Title System.....	213
Teller Operations	214
Accounting/Special Assessments	215
Current Payment Services	216

Chief Financial Officer

Edward J. Collins, Jr., Chief Financial Officer Cabinet:

Cabinet Mission

The Chief Financial Officer (CFO) ensures coordination of the City's financial processes. The CFO oversees the operating budget presentation and monitoring as well as the preparation and monitoring of the City's capital budget. The CFO develops systems or proposes legislative changes to ensure revenue predictability and reasonable growth, and ensures prudent management of all funds due to and disbursed by the City. Strict fiscal controls and adherence to sound financial practices, as reflected in expenditure and revenue reports, financial statements, audits and reviews, are assured by the CFO.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Assessing Department	5,061,740	5,321,149	5,674,442	5,305,425
	Auditing Department	1,481,524	3,971,213	3,676,734	6,316,870
	Budget Management	2,596,867	2,240,084	2,319,483	2,319,483
	Execution of Courts	8,101,946	6,202,391	4,100,000	4,100,000
	Medicare Payments	2,928,601	3,201,330	3,113,783	3,500,000
	Pensions & Annuities - City	5,800,000	5,665,105	5,800,000	5,665,000
	Pensions & Annuities - County	500,000	268,540	500,000	300,000
	Purchasing Division	1,088,748	1,140,433	1,193,720	1,299,143
	Taxpayer Referral & Assistance	364,369	379,704	460,242	438,901
	Treasury Department	3,447,204	3,303,808	3,992,445	3,401,342
	Total	31,370,999	31,693,757	30,830,849	32,646,164

Capital Budget Expenditures	Actual '99	Actual '00	Estimated '01	Projected '02
Auditing Department	17,129,500	12,962,949	9,929,390	1,200,000
Budget Management	0	0	0	40,000
Total	17,129,500	12,962,949	9,929,390	1,240,000

External Funds Expenditures	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
Auditing Department	35,228	3,572,290	9,800	0
Total	35,228	3,572,290	9,800	0

Assessing Department Operating Budget

Ronald W. Rakow, Commissioner Appropriation: 136

Department Mission

The mission of the Assessing Department is to accurately assess property, and provide prompt and courteous response to request for service from the public.

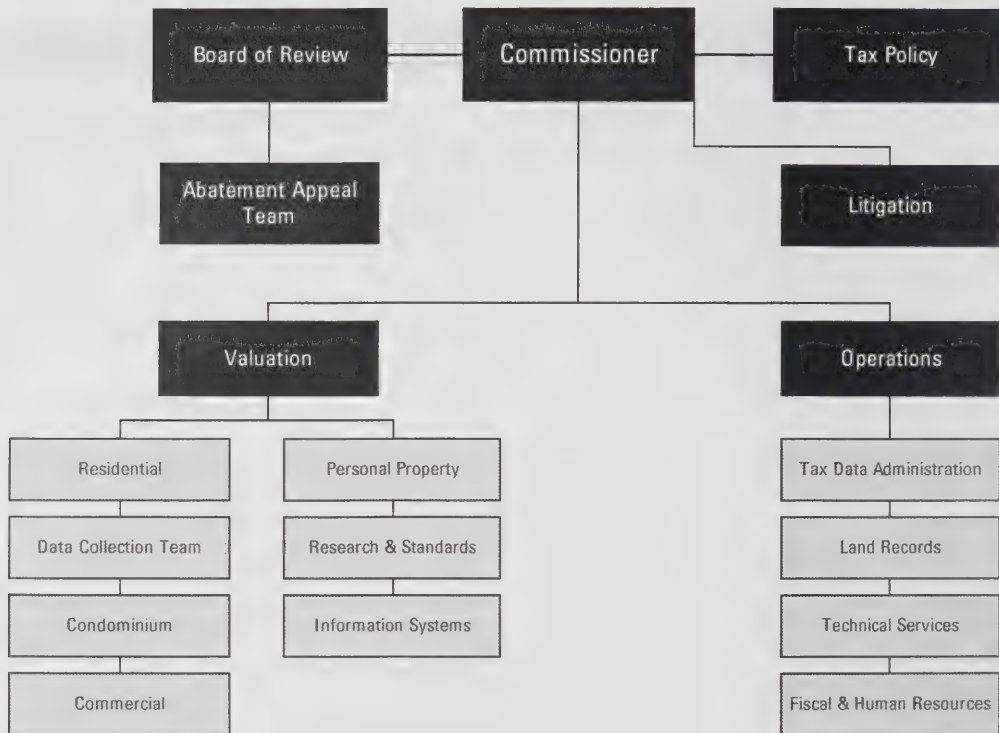
FY02 Performance Objectives

- To maintain accurate parcel and ownership data so as to ensure a fair assessment system.
- To resolve customer inquiries in a timely manner.
- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements in a timely manner.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Operations	1,223,315	1,438,470	1,322,711	1,451,501
	Valuation	3,059,935	2,835,752	3,350,719	2,879,515
	Executive	778,490	1,046,926	1,001,012	974,409
	Total	5,061,740	5,321,148	5,674,442	5,305,425

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	92	91	90	90
Personnel Services	4,005,914	4,225,092	4,570,190	4,513,444
Non Personnel	1,055,826	1,096,056	1,104,252	791,981
Total	5,061,740	5,321,149	5,674,442	5,305,425

Assessing Department Operating Budget



Authorizing Statutes

- Organizations, CBC St. 6, s. 100-107; CBC Ord. 6, x. 100-104.
- Taxation, MGLA c. 59; MGLA c. 60A-B; MGLA c. 61A-B; MGLA c. 121A.
- Abatement of Back Taxes, MGLA c. 58, s. 8.
- Classification, MGLA c. 59, s. 2A; MGLA c. 40, s. 56.
- Annual Assessment, MGLA c. 59, s. 23.
- Proposition 2 1/2, MGLA c. 59, s. 21C.
- Cherry Sheets - State Aid, MGLA c. 58, s. 18A-C, 25A; MGLA c. 29, s. 2 M-O, 67-71.

Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The Department conducts a revaluation program every three years. The Department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The Department maintains official maps, records of assessment and ownership, abatements and related property description data.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	3,935,036	4,117,313	4,430,190	4,423,444	-6,746
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	48,575	92,339	100,000	50,000	-50,000
51600 Unemployment Compensation	8,750	14,783	20,000	20,000	0
51700 Workers' Compensation	13,553	657	20,000	20,000	0
Total Personnel Services	4,005,914	4,225,092	4,570,190	4,513,444	-56,746
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	81,925	77,453	73,600	84,800	11,200
52200 Utilities	24,187	24,017	32,000	0	-32,000
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	65,712	58,827	75,500	106,500	31,000
52800 Transportation of Persons	2,271	0	2,500	2,500	0
52900 Contracted Services	223,709	333,695	329,000	332,000	3,000
Total Contractual Services	397,804	493,992	512,600	525,800	13,200
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	2,745	4,267	8,000	10,000	2,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	42,276	37,817	42,750	48,750	6,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	868	193	2,000	2,000	0
Total Supplies & Materials	45,889	42,277	52,750	60,750	8,000
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	1,752	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	386,222	410,804	410,802	80,400	-330,402
Total Current Chgs & Oblig	386,222	412,556	410,802	80,400	-330,402
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	49,245	0	0	0
55400 Lease/Purchase	46,575	81,571	118,100	105,031	-13,069
55600 Office Furniture & Equipment	4,937	0	0	0	0
55900 Misc Equipment	174,399	16,416	10,000	20,000	10,000
Total Equipment	225,911	147,232	128,100	125,031	-3,069
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,061,740	5,321,149	5,674,442	5,305,425	-369,017

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Commissioner (ASN)	CDH		1	95,790	Admin Analyst	SU4	14	4	155,523
Executive Assistant (Asses Oper Mgmt)	EXM	12	2	177,256	Admin Secretary	SU4	14	1	38,881
Executive Asst (ASN)	EXM	10	3	235,948	Administrative Analyst	SU4	14	2	73,857
Prin Admin Assistant	EXM	8	3	183,062	Personnel Officer	SU4	14	1	38,881
Asst Corp Counsel I	EXM	6	1	39,875	Title Examiner	SU4	13	1	38,379
Asst Assessor (Trainee II)	AFB		9	282,278	Assistant Assessor (Trl)	AFB	12	1	26,031
Assistant Director-Asses Plan Mnt	AFB	19	1	64,795	Assistant Assessor (Trl)	SU4	12	1	24,918
Research Assessor	AFB	18	2	107,448	Head Clerk	SU4	12	9	292,839
Senior Assessing Drafter	AFB	18A	1	56,664	Principal DP System Analyst	SE1	10	2	161,779
Sr Research Analyst (ASN)	SU4	18	2	84,708	Property Officer	SU4	10	1	31,908
Supervisor Assistant Assessor	AFB	18	8	423,082	Prin Admin Assistant	SE1	8	8	516,254
Assistant Assessor	AFB	16A	11	501,452	Motor Equip Oper & Lbr	AFB	7	1	24,067
Office Manager (ASN)	SU4	16	1	47,305	Data Proc Info Manager	SE1	6	3	156,925
Research Analyst (ASN)	SU4	16	1	36,661	Data Proc System Analyst	SE1	6	2	94,870
Sr Admin Anlyst (ASN)	SU4	16	1	47,305	Personal Property Tax Supv	SE1	6	1	57,776
Admin Assistant	SU4	15	4	174,945	Senior Admin Analyst	SE1	6	1	57,776
Data Proc Equip Tech	SU4	15	1	32,902	Admin Assistant (ASN)	SE1	5	1	52,960
					Administrative Secretary (ASN)	SE1	3	1	43,715
					Total			93	4,478,818
					Adjustments				
					Differential Payments				0
					Other				95,572
					Chargebacks				0
					Salary Savings				-150,947
					FY02 Total Request				4,423,444

Program 1. Operations

Emmanuel Dikibo, Manager Organization: 136100

Program Description

The Operations Program provides administration, fiscal, human resources, and other related administrative services to all operating units within the Department. It also provides management and technical support for fleet administration, facilities and office management, and office technology including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units.

Program Objectives

- To maintain accurate parcel and ownership data so as to ensure a fair assessment system.
- To resolve customer inquiries in a timely manner.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. reduction in ownership history file office correction rate	.43%	.2%	<2%	<2%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	24	23	25	28
Personnel Services	1,078,464	1,236,925	1,141,908	1,155,070
Non Personnel	144,851	201,545	180,803	296,431
Total	1,223,315	1,438,470	1,322,711	1,451,501
Deed Transaction lag time (days)	158	TBR	TBR	TBR
Transaction record updates logged	13,000	TBR	TBR	TBR

Program 2. Valuation

Richard Carlson, Manager Organization: 136200

Program Description

The Valuation Program values and records the full and fair cash value of all real and personal property in the City of Boston as of January 1 of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

Program Objectives

- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements in a timely manner.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL0S '02
Pct. of first time commercial filers with information requests processed in 90 days	100%	95.5%	100%	100%
Pct. of maintenance properties field reviewed	30%	73.6%	100%	100%
Pct. of complete residential abatement applications with information request processed in 90 days	100%	85%	100%	100%
Pct. of property data collected	NA	30%	50%	35%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	59	60	57	52
Personnel Services	2,231,416	2,284,406	2,598,270	2,576,515
Non Personnel	828,519	551,347	752,449	303,000
Total	3,059,935	2,835,752	3,350,719	2,879,515
Maintenance properties reviewed	1,950	6,475	6,475	8,100

Program 3. Executive

Ronald W. Rakow, Commissioner Organization: 136300

Program Description

The Executive Program provides support services to the Commissioner including tax policy, information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the State's Appellate Tax Board regarding these applications respectively.

Program Objectives

- To resolve customer inquiries in a timely manner.
- To resolve abatement appeals in a timely manner.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of public requests to Commissioner's office addressed within 3 days	99%	99%	85%	85%
Pct. of requests to Commissioner resolved within 60 days	100%	100%	95%	95%
Pct. reduction in outstanding abatements	62%	29%	10%	10%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	13	13	14	13
Personnel Services	696,034	703,761	830,012	781,859
Non Personnel	82,456	343,165	171,000	192,550
Total	778,490	1,046,926	1,001,012	974,409
Public requests received	280	364	300	300

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

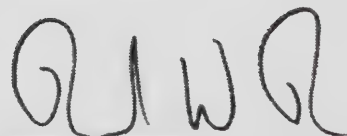
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Auditing Department Operating Budget

Sally D. Glora, City Auditor Appropriation: 131

Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

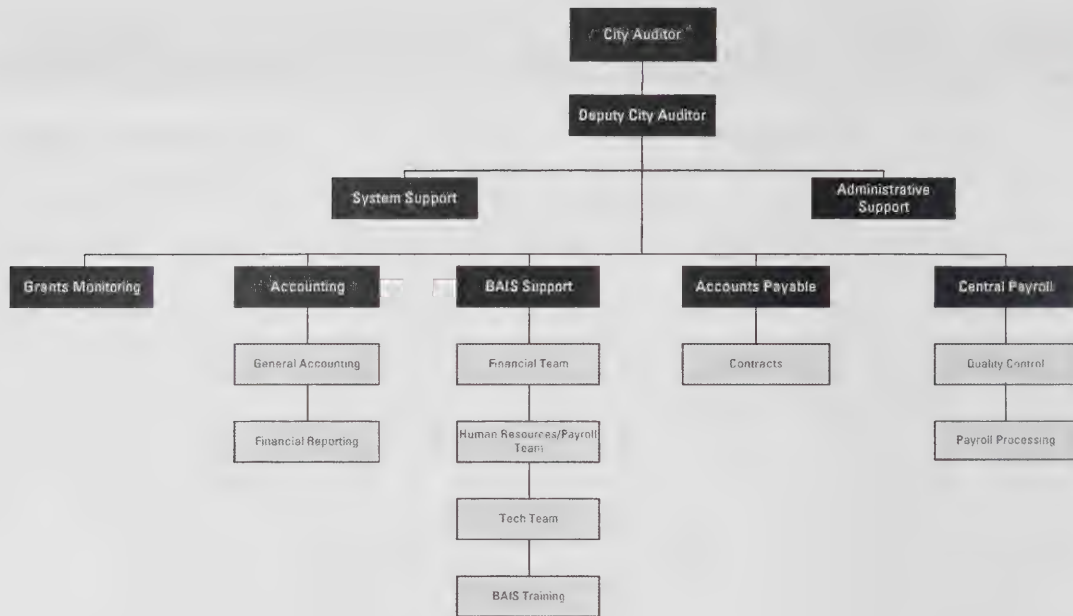
FY02 Performance Objectives

- To provide an organizational support structure that allows for the effective management and efficient operations of all programs in the Auditing Department.
- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS applications.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	485,113	387,745	402,887	389,714
	Accounting	337,854	350,463	406,488	432,742
	Central Payroll	121,820	222,157	244,239	369,243
	Grants Monitoring	143,175	173,002	157,441	227,208
	Accounts Payable	393,562	486,561	539,288	459,123
	BAIS Support	0	2,351,286	1,926,390	4,438,840
	Total	1,481,524	3,971,214	3,676,734	6,316,870

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	51.5	58	52	60
Personnel Services	1,367,954	3,392,615	3,435,775	3,767,805
Non Personnel	113,570	578,599	240,959	2,549,065
Total	1,481,524	3,971,214	3,676,734	6,316,870

Auditing Department Operating Budget



Authorizing Statutes

- Annual Audit, 31 USC 7502; MGLA c. 41, s. 50, 53; MGLA c. 44, s. 40, 53D; MGLA c. 60, s. 97; Ch. 190, s. 14, Acts of 1982; CBC Ord. 6, s. 5.
- Annual Appropriation, MGLA c. 41, s. 57-58; Ch. 701, s. 3, 7-9, Acts of 1986; Ch. 190, s. 18, Acts of 1982; CBC St. 6, s. 252; CBC Ord. 6, s. 10.
- Execution of Contracts, MGLA c. 40, s. 4G; MGLA c. 41, s. 17; CBC St. 4, s. 7-8; CBC Ord. 5, s. 120.
- Payment of Bills, MGLA c. 41, s. 51, 56; CBC Ord. 5, s. 119; CBC Ord. 6, s. 4-6; CBC Ord. 11, s. 178.
- Payment of Payrolls, MGLA c. 41, s. 56; Ch. 190, s. 18, Acts of 1982; CBC Ord. 5, s. 121; CBC Ord. 6, s. 3.
- Debt Service, Ch. 190, s. 4, 8, Acts of 1982; MGLA c. 41, s. 57; CBC St. 6, s. 254-255; CBC Ord. 6, s. 1-2.
- Financial Accounting and Reporting, 31 USC 7502; MGLA c. 41, s. 54, 57-58, 61; MGLA c. 44, s. 43; CBC St. 6, s. 2-3; CBC Ord. 5, s. 126; CBC Ord. 6, s. 7-8.

Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	1,338,195	2,974,079	3,352,866	3,635,018	282,152
51100 Emergency Employees	3,785	18,748	0	0	0
51200 Overtime	24,974	399,788	82,908	132,787	49,879
51600 Unemployment Compensation	1,000	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,367,954	3,392,615	3,435,774	3,767,805	332,031
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	22,144	61,922	51,818	59,900	8,082
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	9,949	2,059	8,000	6,000	-2,000
52800 Transportation of Persons	148	2,153	10,000	10,000	0
52900 Contracted Services	29,713	208,554	92,800	2,428,200	2,335,400
Total Contractual Services	61,954	274,688	162,618	2,504,100	2,341,482
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,629	27,658	25,000	22,500	-2,500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	111	2,097	2,500	2,500	0
Total Supplies & Materials	8,740	29,755	27,500	25,000	-2,500
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	96	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	5,509	96,875	16,570	19,965	3,395
Total Current Chgs & Oblig	5,509	96,971	16,570	19,965	3,395
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	21,062	20,481	8,771	0	-8,771
55600 Office Furniture & Equipment	7,005	7,387	0	0	0
55900 Misc Equipment	9,300	149,317	25,500	0	-25,500
Total Equipment	37,367	177,185	34,271	0	-34,271
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,481,524	3,971,214	3,676,734	6,316,870	2,640,137

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
City Auditor	CDH		1	107,120	Database Administrator	SE1	8	3	181,394
Deputy City Auditor	EXM	11	1	85,894	Health Benefits Team Leader	SE1	8	1	69,524
BPS/Business Analyst	EXM	9	1	74,724	Prin Admin Assistant	SE1	8	3	193,126
Assistant Prin Accountant	SU4	14	2	65,089	Prin Research Analyst	SE1	8	1	46,708
Senior Accountant	SU4	13	5	155,639	Sr Data Proc System Analyst	SE1	8	3	130,402
Head Account Clerk	SU4	12	4	105,118	Business Analyst-Acct Payable	SE1	7	2	114,282
Financial System Administrator	SE1	11	2	171,789	Office Manager/Admin Asst	SE1	7	2	107,540
Financial Team Leader	SE1	11	1	85,894	Prin Adm Anl (AUD)	SE1	7	2	123,739
HR/Payroll Team Leader	SE1	11	1	85,894	Asst Business Analyst/Payroll	SE1	6	1	44,161
Tech Team Leader	SE1	11	1	85,483	Data Proc System Analyst	SE1	6	2	80,769
Database Administrator I	SE1	10	1	80,889	Employee Develop Coord	SE1	6	1	46,905
HR System Administrator	SE1	10	2	149,872	Senior Admin Analyst	SE1	6	2	99,600
Project Administrator	SE1	10	1	80,889	Sr Admin Analyst (AUD)	SE1	6	3	154,079
Sr Data Proc System Analyst	SE1	10	2	145,805	Senior Personnel Officer (AUD)	SE1	5	1	50,861
Assistant City Auditor	SE1	9	2	132,306	Supervisor Accounting (AUD)	SE1	5	3	151,291
Business Analyst-Gen Ledger	SE1	9	1	74,724	Admin Analyst (AUD)	SE1	4	2	74,922
Sr DP Systems Analyst (AUD)	SE1	9	1	55,565	Admin Asst	SE1	4	1	40,384
Business Analyst-Payroll	SE1	8	1	69,671	Senior Research Analyst	SE1	3	3	115,889
Business Analyst-Time& Labor	SE1	8	1	50,221	Sr Research Anl Grants (AUD)	SE1	3	1	43,143
					Total		68		3,731,306
					Adjustments				
					Differential Payments				0
					Other				52,443
					Chargebacks				-13,247
					Salary Savings				-135,484
					FY02 Total Request				3,635,018

Program 1. Administration

Dennis Coughlin, Manager Organization: 131100

Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

Program Objectives

- To provide an organizational support structure that allows for the effective management and efficient operations of all programs in the Auditing Department.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLoS '02
Pct. of personnel transactions accurately processed in 5 days	100%	100%	95%	95%
Pct. of procurement transactions accurately processed in 5 days	100%	100%	95%	95%
Pct. of vendor invoices accurately processed within 3 days	86%	90%	95%	95%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	6	6	6	5
Personnel Services	421,724	274,034	378,678	367,314
Non Personnel	63,389	113,711	24,209	22,400
Total	485,113	387,745	402,887	389,714
No. of personnel transactions processed	90	101	95	100
No. of procurement transactions processed	125	185	125	125
No. of vendor invoices processed	159	212	160	200

Program 2. Accounting

Paul F. Waple, *Manager* Organization: 131200

Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report (CAFR).

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PL0S '02
Pct. of journal vouchers completed within 3 days	100%	98%	98%	98%
Pct. of account reconciliations completed within 5 days	95%	95%	95%	95%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	8	8	8	8
Personnel Services	323,249	342,258	390,147	413,552
Non Personnel	14,605	8,205	16,341	19,190
Total	337,854	350,463	406,488	432,742
No. of account reconciliations	500	516	500	660
No. of journal vouchers	4,183	4,381	7,000	7,000

Program 3. Central Payroll

Daniel Adam, Manager Organization: 131300

Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements.

Program Objectives

- To audit HRMS data to ensure compliance with City standards.
- To process payrolls and all related transactions completely, accurately, and on-time while maintaining accounts to ensure the accurate accounting of payroll expense citywide.
- To support and oversee the reporting of time & labor data for all City departments.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PL0S '02
Pct. of Department Time Summaries reviewed before paychecks are distributed			90%	90%
Pct. of general deductions processed within two pay periods of receipt			90%	90%
Pct. of Department Budget Table updates completed within one week of receipt			95%	95%
Pct. of scheduled paydays met			100%	100%
Pct. of scheduled payroll expenditure reconciliations met			95%	95%
Pct. of audits performed			90%	90%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	4	5	5	7
Personnel Services	118,372	203,448	222,891	352,268
Non Personnel	3,448	18,709	21,348	16,975
Total	121,820	222,157	244,239	369,243
Number of Department Time Summaries reviewed			2,700	2,700
Number of general deductions processed			50,000	50,000
Number of Department Budget Table updates received			1,300	1,300
Number of scheduled paydays			180	52
Number of scheduled payroll expenditure reconciliations			180	52
Number of audits performed			10	10

Program 4. Grants Monitoring

Mary L. Raysor, Manager Organization: 131400

Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs.

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of journal vouchers reviewed within 3 days	NA	NA	NA	95%
Pct. of subrecipient Audit Reports received	NA	NA	NA	90%
Pct. of audit findings cleared	NA	NA	NA	90%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	3	3	3	4
Personnel Services	132,635	164,416	147,993	219,408
Non Personnel	10,540	8,586	9,448	7,800
Total	143,175	173,002	157,441	227,208
Number of journal vouchers reviewed	NA	NA	NA	5,100
Number of subrecipients required to submit Audit Reports	NA	NA	NA	75
Number of subrecipients audit findings	NA	NA	NA	150

Program 5. Accounts Payable

Julie Ann Tippet, Manager Organization: 131500

Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of vendor invoices processed within 5 days of receipt	88%	85%	90%	90%
Pct. of contracts routed within three days of receipt	95%	93%	95%	95%
Pct. of procurement documents approved within three days	NA	NA	NA	95%
Pct. of returned checks resolved within 30 days				95%
Pct. of contracts routed within 3 days of receipt	95%	93%	95%	95%
Pct. of vendor invoices processed within 5 days of receipt	88%	85%	90%	90%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	15	15	15	13
Personnel Services	371,974	459,670	497,393	421,923
Non Personnel	21,588	26,891	41,895	37,200
Total	393,562	486,561	539,288	459,123
Number of checks returned	NA	NA	NA	500
Number of vendor invoices processed	93,275	85,203	90,000	90,000
Number of contracts executed	1,659	1,702	1,750	2,150
Number of procurement documents approved				19,000

Program 6. BAIS Support

Sally Glora, Manager **Organization: 131600**

Program Description

The primary responsibilities of the BAIS Support Program is to assist departments in identifying opportunities to improve administrative processes, coordinate activities necessary to capitalize on those opportunities and promote the incorporation of new technologies and business procedures to achieve administrative efficiencies, while maintaining and expanding a state-of-the-art administrative system.

Program Objectives

- To improve and standardize the City's HRMS and Financial business processes via BAIS.
- To support infrastructure for administrative and financial reporting.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS applications.
- To ensure compensation is accurately calculated and reported.
- To ensure training needs are met.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PL0S '02
Pct. of training requests met	NA	NA	95%	95%
Bi-monthly user group meetings for BAIS Financials and BAIS HRMS	NA	NA	12	12

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	0	29	29	31
Personnel Services	0	1,948,790	1,798,672	1,993,340
Non Personnel	0	402,497	127,718	2,445,500
Total	0	2,351,286	1,926,390	4,438,840
Number of major enhancements implemented	NA	NA	50	25
Number of training session	NA	NA	100	200
Number of user groups meetings	NA	NA	24	12
Implement HRMS Version 8 upgrade	NA	NA	NA	1

Auditing Department Capital Budget

Overview

The Auditing Department's implementation of the Boston Administrative Information System (BAIS) supports the City's overall financial management. The utilization of this computerized system supports financial monitoring and the reporting of funds management.

FY02 Major Initiatives

- Implementation of a new financial, human resource and payroll information system is under way. The system will enable the City to more efficiently manage and track financial and human resource information.

Capital Budget Expenditures	Total Actual '99	Total Actual '00	Estimated '01	Total Projected '02
Total Department	17,129,500	12,962,949	9,292,390	1,200,000

Auditing Department Project Profiles

FINANCIAL MANAGEMENT INFORMATION SYSTEM

Project Mission

Provide planning and analysis as well as the purchase of new Financial, Human Resource, and Payroll applications to provide state-of-art solutions to improve City information access capabilities. The new computer applications are Year 2000 compliant.

Managing Department, Auditing Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	35,250,000	0	0	0	35,250,000
Grants/Other	9,000,000	0	0	0	9,000,000
Total	44,250,000	0	0	0	44,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	24,768,685	9,281,315	1,200,000	0	35,250,000
Grants/Other	8,988,925	11,075	0	0	9,000,000
Total	33,757,610	9,292,390	1,200,000	0	44,250,000

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

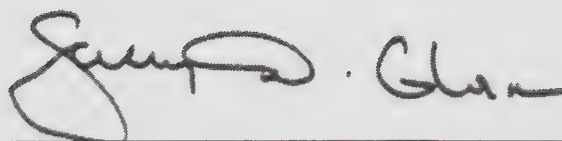
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Budget Management Operating Budget

Lisa Signori, Director Appropriation: 141

Department Mission

The mission of the Office of Budget Management is to allocate all financial resources available to the City through the operating and capital budgets enabling the City to deliver the best mix of services and to invest in the appropriate capital assets needed to support present and anticipated future service delivery needs at the lowest possible cost.

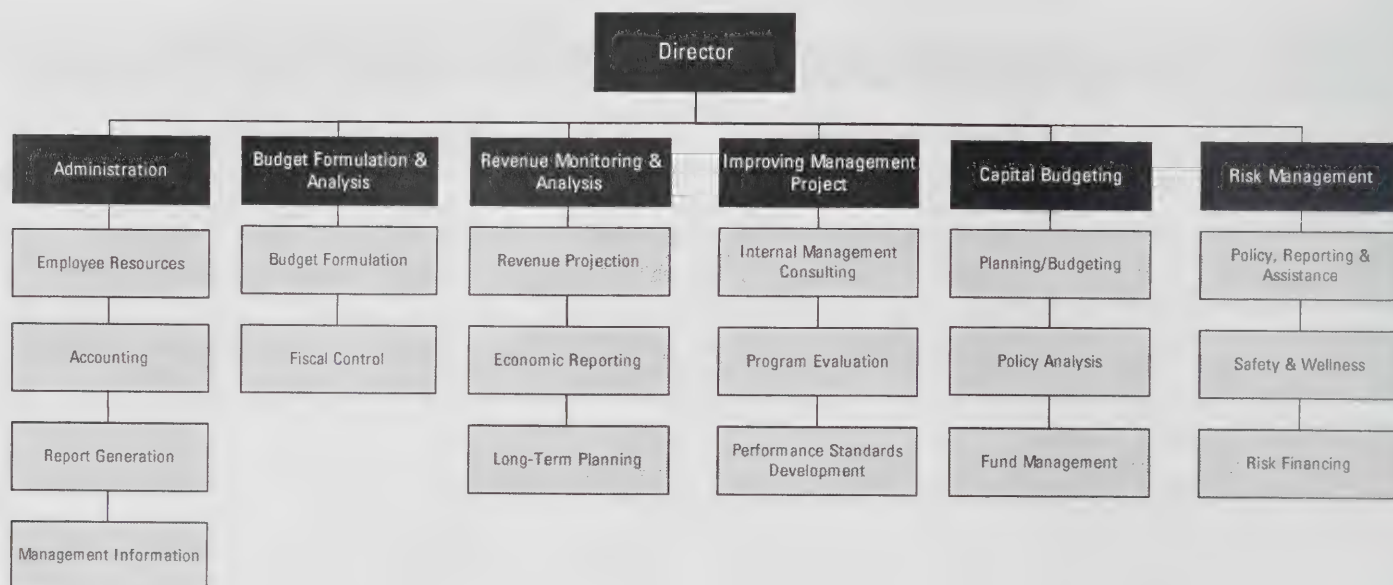
FY02 Performance Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.
- To ensure a balanced budget that achieves its stated objectives.
- To conduct accurate, objective, and independent analysis of City programs and services.
- To maintain debt service costs at 7% or less of operating budget expenditures.
- To effectively manage the capital appropriation system.
- To promote and support a city-wide loss control program that seeks to protect the City's human, financial and physical assets and meet regulatory compliance.
- To promote improved city-wide risk management efforts and lower related costs.
- To develop and implement city-wide risk financing strategy.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	1,613,095	1,337,701	1,211,674	1,265,533
	Budget Formulation	428,893	454,155	551,598	537,749
	Revenue Monitoring	119,524	127,792	143,659	153,211
	Improving Management Project	83,484	103,007	177,417	90,859
	Capital Budgeting	151,866	43,110	67,704	52,805
	Risk Management	200,005	174,319	167,430	219,325
	Total	2,596,867	2,240,084	2,319,483	2,319,483

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	27	30	27.6	27.6
Personnel Services	1,278,768	1,325,675	1,461,662	1,481,784
Non Personnel	1,318,099	914,409	857,821	837,699
Total	2,596,867	2,240,084	2,319,483	2,319,483

Budget Management Operating Budget



Authorizing Statutes

- Annual Appropriation Process, Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendment).
- Reserve Fund, Ch. 701, s. 7, Acts of 1986.
- Budget Allotment Process and Reallocations, Ch. 190, s. 18, Acts of 1982 as amended by Ch. 701, s. 8-9, Acts of 1986.
- Duties of Supervisor of Budgets, CBC Ord. 5, s. 5.
- Transfer of Appropriations, Ch. 190, s. 23, Acts of 1982 as amended by Ch. 701, s. 3 Acts of 1986.
- Penalty for Overspending Budget, Ch. 190, s. 17, Acts of 1982.

Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	1,261,406	1,291,277	1,444,662	1,452,976	8,314
51100 Emergency Employees	0	0	0	11,808	11,808
51200 Overtime	16,832	16,394	17,000	17,000	0
51600 Unemployment Compensation	530	18,004	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,278,768	1,325,675	1,461,662	1,481,784	20,122
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	36,713	27,412	28,100	28,100	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	13,751	1,198	7,500	5,000	-2,500
52800 Transportation of Persons	18,904	3,745	4,000	4,000	0
52900 Contracted Services	1,074,899	831,653	765,000	730,600	-34,400
Total Contractual Services	1,144,267	864,008	804,600	767,700	-36,900
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	196	284	400	400	0
53200 Food Supplies	0	6,236	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,531	5,830	7,000	7,000	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	9,505	3,791	3,000	3,000	0
Total Supplies & Materials	13,232	16,141	10,400	10,400	0
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	8,139	10,207	14,200	44,400	30,200
Total Current Chgs & Oblig	8,139	10,207	14,200	44,400	30,200
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	19,796	19,614	27,621	14,199	-13,422
55600 Office Furniture & Equipment	120,806	1,450	1,000	1,000	0
55900 Misc Equipment	728	2,989	0	0	0
Total Equipment	141,330	24,053	28,621	15,199	-13,422
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	11,131	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	11,131	0	0	0	0
Grand Total	2,596,867	2,240,084	2,319,483	2,319,483	0

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary	
Supervisor-Budgets	CDH		1	90,000	Senior Financial Manager	MYO	10	1	67,947	
Executive Assistant (MIS)	EXM	12	1	89,168	Pr Budget Analyst (ASD)	SE1	9	1	74,724	
Executive Asst (OBM)	EXM	10	5	396,564	Sr DP Systems Analyst (BUD)	SE1	9	1	74,724	
Pr Admin Asst (ASD)	EXM	7	1	63,553	Prin Admin Assistant	SE1	8	2	134,886	
Administrative Secretary	SU4	17	1	51,198	Budget Policy Analyst	MYO	7	4	175,915	
Admin Secretary	SU4	14	2	76,426	Management Analyst	SE1	6	7	310,323	
Deputy Director	MYO	14	1	83,408	Senior Admin Analyst	SE1	6	1	57,775	
Budget Supervisor	MYO	10	1	67,947	Financial Analyst	MYO	5	1	44,667	
					Total				31	1,859,226
Adjustments										
					Differential Payments				0	
					Other				25,250	
					Chargebacks				-425,000	
					Salary Savings				-6,500	
					FY02 Total Request				1,452,976	

Program 1. Administration

Lisa Signori, Manager Organization: 141100

Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, MIS support and training, and internal report production.

Program Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of available regular hours worked	90%	96%	97%	96%
Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	10	9	8	8
Personnel Services	447,984	504,219	491,033	543,714
Non Personnel	1,165,111	833,481	720,641	721,819
Total	1,613,095	1,337,701	1,211,674	1,265,533

Program 2. Budget Formulation

Karen A. Connor, Manager Organization: 141200

Program Description

The Budget Formulation and Analysis Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

Program Objectives

- To ensure a balanced budget that achieves its stated objectives.
- To implement a strategic planning process to effectively plan for capital and operating investments.
- To monitor departmental service delivery and its relationship to available financial resources.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLoS '02
Balanced budget for ensuing fiscal year that reflects a coordinated goals and budget process submitted to City Council	1	1	1	1
Monthly expenditure variance report available to city departments	10	10	8	10

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	9	12	10	10
Personnel Services	409,948	443,260	541,678	528,829
Non Personnel	18,945	10,896	9,920	8,920
Total	428,893	454,155	551,598	537,749

Program 3. Revenue Monitoring

Chris Giuliani, Manager Organization: 141300

Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Program Objectives

- To ensure a balanced budget that achieves its stated objectives.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL0S '02
------------------	------------	------------	---------------	----------

Pct. by which actual revenues exceed revenue estimates in the original adopted budget	1.71%	1.13%	1%	1%
---	-------	-------	----	----

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
-----------------------------	------------	------------	------------	------------

Quota	2	2	2	2
Personnel Services	114,818	125,095	141,199	150,751
Non Personnel	4,706	2,697	2,460	2,460
Total	119,524	127,792	143,659	153,211

Program 4. Improving Management Project

Penny Berrier, Manager Organization: 141400

Program Description

The primary mission of the Improving Management Project is evaluating City programs and services to inform the allocation of resources. This program encourages organizational changes or operational improvements that increase the effectiveness or productivity of City departments. The program provides reliable, objective, and independent information to City managers about department performance and operations, assists in reviewing the effectiveness of service delivery, and identifies the extent to which programs overlap or duplicate one another. In addition, we assist departments and cabinets in establishing performance standards to determine the effectiveness of programs. The program also invests in department personnel through training.

Program Objectives

- To plan, develop, and deliver training programs in response to needs to strengthen and upgrade workplace skills.
- To conduct accurate, objective, and independent analysis of City programs and services.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Program or service analyses completed		4	4	4
Number of findings or recommendations reported		10	8	8
Project benefits realized; corrective actions in response to findings and recommendations.		4	4	4
Hours of continuing Professional Education Training		20	20	20

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	2	2	3	1
Personnel Services	76,100	94,513	161,797	84,239
Non Personnel	7,384	8,494	15,620	6,620
Total	83,484	103,007	177,417	90,859

Program 5. Capital Budgeting

Roger McCarthy, Manager **Organization: 141500**

Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds, and grants.

Program Objectives

- To maintain debt service costs at 7% or less of operating budget expenditures.
- To ensure timely submission of the annual capital plan update.
- To effectively manage the capital appropriation system.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Debt service costs as a percent of operating expenditures	6.4%	6.3%	6.5%	7%
Submission of capital budget by 4/11/01	1	1	1	1
Pct. of funds expended in accordance with bond requirements	100%	100%	100%	100%
Pct. of anticipated external revenue collected	90%	90%	90%	90%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	11	9	8	8
Personnel Services	105,650	36,756	9,784	19,885
Non Personnel	46,216	6,354	57,920	32,920
Total	151,866	43,110	67,704	52,805

Program 6. Risk Management

Lynda Fraley, Manager Organization: 141600

Program Description

The Risk Management Program manages the City's internal loss control and insurance program, with the goal of working with other City departments to minimize disruption of City services due to accidental losses of the City's human, financial and physical assets. Toward this end, the program pursues a safe and well maintained workplace by assisting departments to implement effective management practices including joint safety committees, loss control strategies, worker training, incident investigation, conflict resolution, and regulatory compliance. The program also develops and implements the City's integrated risk financing program, which includes self-insurance and commercial policies. Finally, the program reviews citywide risk management efforts and assists in improvements where needed.

Program Objectives

- To promote improved city-wide risk management efforts and lower related costs.
- To develop and implement city-wide risk financing strategy.
- To promote and support a city-wide loss control program that seeks to protect the City's human, financial and physical assets and meet regulatory compliance.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL0S '02
City-wide loss control improvements developed and implemented	.5	1	1	2
Risk related cost increases as a percentage of medical inflation	66%	123%	100%	200%
City-wide risk management reviews or improvements	1	1	1	1
Risk financing strategy implemented	85%	88%	88%	89%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	2	2	2	2
Personnel Services	124,268	121,832	116,170	154,365
Non Personnel	75,737	52,487	51,260	64,960
Total	200,005	174,319	167,430	219,325

Budget Management Capital Budget

Overview

The Office of Budget Management manages the capital budget of the City. This involves managing the capital request evaluation process, the review of availability financial resources and the forecasting of capital expenditures.

FY02 Major Initiatives

- In fiscal year 2002 The Office of Budget Management will begin a comprehensive assessment of municipal capital assets. The assessment will include an evaluation of issues, challenges and opportunities affecting the management of capital assets in the future, such as neighborhood needs and priorities; the impact of deferred maintenance; funding issues; changes in technology; economic, demographic, or other factors that may affect demand; and legal and regulatory changes. Also, the assessment will formulate a policy where all architectural plans would be reviewed by the Inspectional Services Department and the Fire Department early in design development to identify all building and fire code requirements.

Capital Budget Expenditures	Total Actual '99	Total Actual '00	Estimated '01	Total Projected '02
Total Department	0	0	0	40,000

Budget Management Project Profiles

CAPITAL ASSET STUDY

Project Mission

Initiate a comprehensive assessment of municipal capital assets. The assessment will include an evaluation of issues, affecting the management of the City's capital assets including, the impact of deferred maintenance and changes in technology.

Managing Department, Office of Budget Management **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	40,000	60,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	60,000	100,000

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

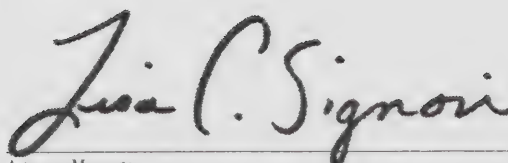
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Execution of Courts Operating Budget

Appropriation: 333

Department Mission

The Execution of Courts appropriation provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Execution of Courts	8,101,946	6,202,391	4,100,000	4,100,000
	Total	8,101,946	6,202,391	4,100,000	4,100,000

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	8,101,946	6,202,391	4,100,000	4,100,000
Total	8,101,946	6,202,391	4,100,000	4,100,000

Medicare Payments Operating Budget

Appropriation: 139

Department Mission

The Medicare Payments appropriation supports federal regulations that end mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Medicare Payments	2,928,601	3,201,330	3,113,783	3,500,000
	Total	2,928,601	3,201,330	3,113,783	3,500,000

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	0	0	0	0
Personnel Services	0	3,201,330	3,113,783	3,500,000
Non Personnel	2,928,601	0	0	0
Total	2,928,601	3,201,330	3,113,783	3,500,000

Pensions and Annuities - City Operating Budget

Appropriation: 374

Department Mission

The Pensions and Annuities appropriation funds the City's payments to retired City officials and employees who were not members of the contributory retirement systems. There are approximately 460 individuals currently in the City's non-contributory system. They are members of the 4% pension system and those who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Pensions & Annuities - City	5,800,000	5,665,105	5,800,000	5,665,000
	Total	5,800,000	5,665,105	5,800,000	5,665,000

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	0	0	0	0
Personnel Services	0	5,665,105	5,800,000	5,665,000
Non Personnel	5,800,000	0	0	0
Total	5,800,000	5,665,105	5,800,000	5,665,000

Pensions and Annuities - County Operating Budget

Appropriation: 375

Department Mission

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Pensions & Annuities - County	500,000	268,540	500,000	300,000
	Total	500,000	268,540	500,000	300,000

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	0	0	0	0
Personnel Services	0	268,540	500,000	300,000
Non Personnel	500,000	0	0	0
Total	500,000	268,540	500,000	300,000

Purchasing Division Operating Budget

William Hannon, Purchasing Agent Appropriation: 143

Department Mission

The mission of the Purchasing Department is to purchase the best quality products at the lowest possible price and to deliver those products to City departments promptly. The Department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

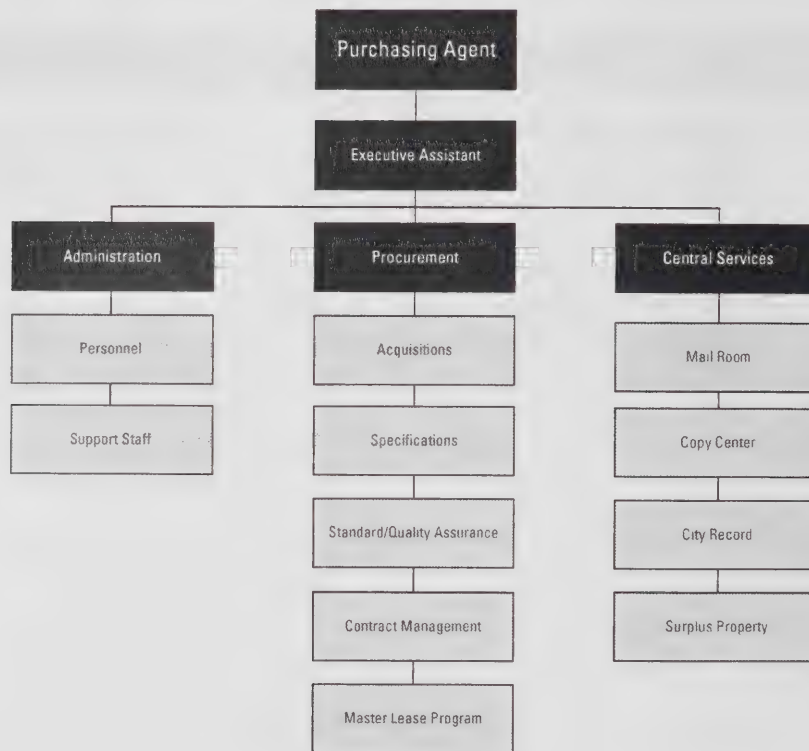
FY02 Performance Objectives

- To increase customer satisfaction with Purchasing Department services.
- To seek quality goods according to user department specifications.
- To deliver on departmental requests for goods as soon as possible.
- To produce copies at lower than commercially available costs.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	224,062	218,945	216,666	261,158
	Procurement	539,861	530,524	639,194	667,001
	Central Services	324,825	390,964	337,860	370,984
	Total	1,088,748	1,140,433	1,193,720	1,299,143

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	21	18	20	21
Personnel Services	877,613	852,943	1,006,505	1,057,017
Non Personnel	211,135	287,490	187,215	242,126
Total	1,088,748	1,140,433	1,193,720	1,299,143

Purchasing Division Operating Budget



Authorizing Statutes

- Enabling Legislation, MGLA c. 41, s. 103.
- Duties of the Purchasing Agent, CBC Ord. 5, s. 1.8.
- Content and Sale, CBC ST. 2, s. 650.
- Uniform Procurement Act, MGLA c. 30B.

Description of Services

The Purchasing Department procures all supplies, materials, and equipment for City and County departments. The Department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	876,696	844,230	1,004,005	1,054,517	50,512
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	917	8,713	2,500	2,500	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	877,613	852,943	1,006,505	1,057,017	50,512
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	14,764	24,865	21,000	18,600	-2,400
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	31,162	13,796	26,400	9,978	-16,422
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	80,075	143,810	81,300	99,700	18,400
Total Contractual Services	126,001	182,471	128,700	128,278	-422
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	30,620	25,805	30,000	21,200	-8,800
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	30,620	25,805	30,000	21,200	-8,800
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,332	634	1,600	2,000	400
Total Current Chgs & Oblig	1,332	634	1,600	2,000	400
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	22,917	19,415	19,415	9,708	-9,707
55600 Office Furniture & Equipment	0	46,192	0	0	0
55900 Misc Equipment	26,279	1,850	0	73,440	73,440
Total Equipment	49,196	67,457	19,415	83,148	63,733
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	3,986	11,124	7,500	7,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	3,986	11,124	7,500	7,500	0
Grand Total	1,088,748	1,140,434	1,193,720	1,299,143	105,423

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Purchasing Agent	CDH		1	98,880	Prin Account Examiner	SU4	10	1	26,712
Executive Asst (PUD)	EXM	11	1	85,322	Asst Purchasing Agent	SE1	9	2	149,448
Admin Asst (Purchasing)	SU4	17	1	51,198	Principal Account Clerk	SU4	9	1	30,748
Senior Buyer	SU4	17	3	153,593	Prin Admin Assistant	SE1	8	1	68,952
Buyer/Purchasing	SU4	16	3	129,084	Reproduction Equip Operator	SU4	8	1	29,328
Admin Analyst	SU4	14	1	38,905	Senior Admin Analyst	SE1	6	1	57,775
Assistant Buyer	SU4	12	1	34,587	Admin Assistant (ASD)	SE1	5	1	52,960
Computer Programmer Trainee	SU4	10	1	31,977	Admin Assistant (Purchasing)	SE1	4	1	47,572
					Total			21	1,087,042
					Adjustments				
					Differential Payments				0
					Other				20,475
					Chargebacks				-53,000
					Salary Savings				0
					FY02 Total Request				1,054,517

Program 1. Administration

Barry Fadden, Manager Organization: 143100

Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

Program Objectives

- To increase customer satisfaction with Purchasing Department services.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of user departments that rate the Purchasing Department services as satisfactory	92%	DNR	95%	92%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	3	4	4	3
Personnel Services	183,316	163,849	157,801	216,951
Non Personnel	40,746	55,097	58,865	44,207
Total	224,062	218,945	216,666	261,158
Departments satisfied	38	DNR	40	39
Departments surveyed	40	DNR	42	42

Program 2. Procurement

John Shea, Vincent Caiani, Managers Organization: 143200

Program Description

The Procurement Program procures goods and materials for use by City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. The program maintains the major vendor account for the City's Copier Lease/Purchase Program.

Program Objectives

- To seek quality goods according to user department specifications.
- To seek the lowest possible price by increasing competition among vendors.
- To increase items purchased through a purchase contract.
- To deliver on departmental requests for goods as soon as possible.

Program Outcomes	Actual '99	Actual '00	Projected '01	PL05 '02
Pct. of deliveries meeting user departments' satisfaction and specifications	100%	100%	100%	100%
Avg. number of vendors bidding for each contract	5	5	2	4
Percent of items purchased in contract			46%	50%
Days elapsed between receipt of requisition in Purchasing and the date of dispatch of purchase order from Purchasing			4.59	4.0

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	14	13	13	13
Personnel Services	533,295	473,751	629,744	656,251
Non Personnel	6,566	56,772	9,450	10,750
Total	539,861	530,524	639,194	667,001
Total purchase requisitions	8,554	2,642	4,266	4,500

Program 3. Central Services

Francis Duggan, Manager Organization: 143300

Program Description

The Central Services Program provides mail service, document reproduction service, disposal of surplus property, and publishing of the City Record. This program is responsible for handling all incoming and outgoing mail for departments within City Hall. It provides a large volume and fast copy reproduction service through its Copy Center. The Surplus Property Unit ensures the efficient and economical disposal of all the City's surplus property excluding land and buildings. This program is responsible for publishing, distribution, billing, and marketing of the City Record.

Program Objectives

- To produce copies at lower than commercially available costs.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
In-house copying costs as a pct. of commercial copy prices	70%	66%	65%	65%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	5	5	5	5
Personnel Services	161,002	215,342	218,960	183,815
Non Personnel	163,823	175,622	118,900	187,168
Total	324,825	390,964	337,860	370,984
Avg. internal copy cost	.035	.033	.033	.033
Comparable avg. commercial price	.05	.05	.05	.05

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

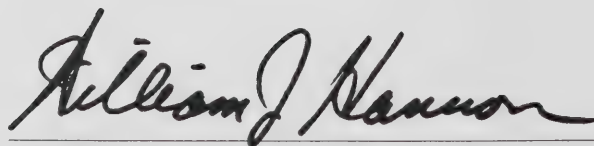
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Taxpayer Referral & Assistance Operating Budget

Ellen Docherty, Director Appropriation: 134

Department Mission

The mission of the Taxpayer Referral and Assistance Center is to provide "one stop shopping" for taxpayer services.

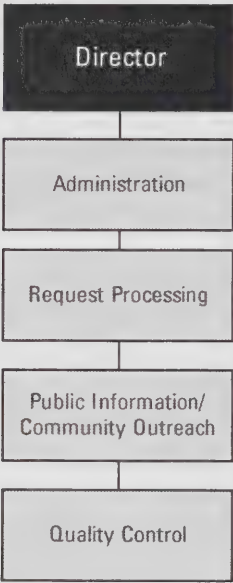
FY02 Performance Objectives

- To resolve taxpayer customer inquiries within 15 days.
- To process all personal and residential abatement applications filed within 90 days.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Taxpayer Referral & Assistance	364,369	379,704	460,242	438,901
	Total	364,369	379,704	460,242	438,901

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	10	10	9	10
Personnel Services	331,093	346,709	394,792	387,451
Non Personnel	33,276	32,995	65,450	51,450
Total	364,369	379,704	460,242	438,901

Taxpayer Referral & Assistance Operating Budget



Description of Services

The Taxpayer Referral & Assistance Center (TRAC) provides a single point of contact to the public for services previously provided by both the Assessing and Treasury departments. TRAC provides information, assistance and referrals to taxpayers with excise, personal property, and real estate questions. The Center handles inquiries in person, by phone, by mail, and electronically.

Department History

Personnel Services	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	331,093	339,925	385,792	378,451	-7,341
51100 Emergency Employees	0	3,166	0	0	0
51200 Overtime	0	3,618	4,000	4,000	0
51600 Unemployment Compensation	0	0	2,500	2,500	0
51700 Workers' Compensation	0	0	2,500	2,500	0
Total Personnel Services	331,093	346,709	394,792	387,451	-7,341
Contractual Services	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	0	4,954	20,000	20,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	794	0	2,000	2,000	0
52800 Transportation of Persons	119	1,173	1,000	1,000	0
52900 Contracted Services	3,017	8,193	8,000	6,500	-1,500
Total Contractual Services	3,930	14,320	31,000	29,500	-1,500
Supplies & Materials	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,298	13,350	31,000	20,500	-10,500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	19,298	13,350	31,000	20,500	-10,500
Current Chgs & Oblig	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	183	334	1,450	1,450	0
Total Current Chgs & Oblig	183	334	1,450	1,450	0
Equipment	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	9,865	4,990	0	0	0
55900 Misc Equipment	0	0	2,000	0	-2,000
Total Equipment	9,865	4,990	2,000	0	-2,000
Other	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	364,369	379,703	460,242	438,901	-21,341

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Admin Analyst	SU4	14	3	108,556	Prin Admin Asst (TRAC)	SE1	9	1	74,724
Administrative Analyst	SU4	14	1	28,702	Management Analyst (TRAC)	SE1	6	1	45,420
Head Clerk	SU4	12	3	79,352	Admin Assistant	SE1	5	1	41,697
					Total			10	378,451
					Adjustments				
					Differential Payments				
					Other				
					Chargebacks				
					Salary Savings	0			
					FY02 Total Request	378,451			

Program 1. Taxpayer Referral & Assistance

Ellen Docherty, Director Organization: 134100

Program Description

The Taxpayer Referral & Assistance Center (TRAC) provides a single point of contact to the public for services previously provided by both the Assessing and Treasury departments. TRAC provides information, assistance and referrals to taxpayers with excise, personal property, and real estate questions. The Center handles inquiries in person, by phone, by mail, and electronically.

Program Objectives

- To resolve taxpayer customer inquiries within 15 days.
- To process all personal and residential abatement applications filed within 90 days.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of mail inquiries regarding real estate, motor vehicle, personal and residential exemptions responded to within 3 days	85%	100%	100%	100%
Pct. of motor vehicle excise abatements processed within 15 days	100%	100%	100%	100%
Pct. of residential exemption applications with information request processed within 90 days	100%	100%	100%	100%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	10	10	10	10
Personnel Services	331,093	346,709	394,792	387,451
Non Personnel	33,276	32,995	65,450	51,450
Total	364,369	379,704	460,242	438,901

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Treasury Department Operating Budget

— Edward J. Collins, Jr., Collector-Treasurer Appropriation: 137

Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

FY02 Performance Objectives

- To optimize the return on invested City funds.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.
- To reconcile accurately the City's various checking and money market accounts.
- To prepare and issue all payroll checks accurately and on time.
- To maximize the collection of current year real estate and personal property taxes.
- To maximize collection of delinquent taxes.
- To complete the annual tax certification and tax taking on delinquent properties.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.
- To ensure that the City's Trust overall investment performance is superior to the average public fund.
- To monitor the City's return on Trust Fund investments.
- To manage the issuance of General Obligation Bonds.

Operating Budget	Division Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Collecting Division	2,080,985	2,041,457	2,302,313	1,570,535
	Treasury Division	1,366,219	1,262,351	1,690,132	1,830,806
	Total	3,447,204	3,303,808	3,992,445	3,401,341

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	59.5	54.5	58	60
Personnel Services	2,190,008	2,149,604	2,673,231	2,873,253
Non Personnel	1,257,196	1,154,204	1,319,215	528,088
Total	3,447,204	3,303,808	3,992,445	3,401,341

Treasury Department Operating Budget

Authorizing Statutes

- Bonding Requirements, MGLA c. 41, s. 35.
- Deposit on Funds, MGLA c. 40, s. 3,5; MGLA c. 41, s. 46; MGLA c. 44, s. 53-55; MGLA c.70A, s. 4; MGLA c. 94C, s. 47.
- Custody and Safekeeping of Municipal Funds, MGLA c. 40, s. 5B; MGLA c. 41, s. 36,44,46; MGLA c. 44, s. 53-55.
- Payment of Bills, Payrolls, Withholding, MGLA c. 41, s. 35, 41-43,52,56,65-67; MGLA c. 71, s.37B; MGLA c. 149, s. 148, 178B; MGLA c. 62B, s. 2; MGLA c. 62, s. 10; MGLA c. 32, s. 22; MGLA c. 32B, s. 7; MGLA c. 154, s. 8; MGLA c. 175, s. 138A, 193R; MGLA c. 180, s. 17; 26 USC 3401-3406.
- Reporting of Indebtedness, MGLA c. 41, s. 59; MGLA c. 44, s. 22-28.
- Appropriated Expenditures, MGLA c. 44, s. 31,53, 62-63.
- Tax Title Responsibilities, MGLA c. 60, s. 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, MGLA c. 59, s. 23, 38, 43, 53-55.
- Tax Abatements, MGLA c. 58, s. 8; MGLA c 59, s. 5,59,63,69.
- Collection of Local Taxes, MGLA c. 60.
- General Authorizing Statutes, Ch. 434, s. 7, Acts of 1943.
- Motor Vehicle Excise Tax, MGLA c. 60A.
- Gifts and Grants, MGLA c. 44, s. 53A.
- Municipal Indebtedness, MGLA, c. 44, s. 11,20.
- Sale/Disposal of Realty/Public Land, MGLA c. 44, s. 63-63A.
- Classification and Taxation of Recreational Land, MGLA c. 60B.

Description of Services

The Treasury Department receives, deposits, and invests funds, and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes, and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues and distributes payroll checks and issues required federal and state tax forms. The Department issues and collects all current and delinquent tax billings, and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens, and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	2,107,745	2,043,239	2,618,231	2,783,254	165,023
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	49,934	106,365	55,000	90,000	35,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	32,329	0	0	0	0
Total Personnel Services	2,190,008	2,149,604	2,673,231	2,873,254	200,023
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	41,398	45,782	50,400	45,200	-5,200
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	7,386	6,673	17,700	17,700	0
52800 Transportation of Persons	9,285	7,288	13,420	13,420	0
52900 Contracted Services	73,164	77,306	79,000	79,000	0
Total Contractual Services	131,233	137,049	160,520	155,320	-5,200
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	542,032	316,535	331,968	351,468	19,500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	184	419	2,050	2,050	0
Total Supplies & Materials	542,216	316,954	334,018	353,518	19,500
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	280	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	12,642	15,749	18,750	17,350	-1,400
Total Current Chgs & Oblig	12,642	16,029	18,750	17,350	-1,400
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	9,684	10,764	4,027	0	-4,027
55600 Office Furniture & Equipment	4,024	735	900	900	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	13,708	11,499	4,927	900	-4,027
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	557,397	672,674	801,000	1,000	-800,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	557,397	672,674	801,000	1,000	-800,000
Grand Total	3,447,204	3,303,809	3,992,446	3,401,342	-591,104

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Collector Treasurer	CDH		1	113,300	Senior Accountant	SU4	13	2	59,788
Prin Admin Asst (Fin Cab)	EXM	10	1	62,816	Teller	SU4	13	5	167,039
Asst Corp Counsel III	EXM	8	1	68,446	Head Clerk	SU4	12	3	81,738
Director Security	EXO		1	10,400	Executive Assistant	SE1	11	1	85,946
Administrative Secretary	SU4	17	1	33,257	First Asst Coll Tr-Coll	SE1	11	1	85,894
Principal Accountant	SU4	16	7	299,103	Second Asst Coll Tr-Treas	SE1	10	1	80,889
Admin Assistant	SU4	15	3	127,988	Executive Secretary (TR)	SE1	9	1	74,724
Senior Programmer	SU4	15	1	43,764	Prin Account Clerk	SU4	9	1	30,748
Tax Title Supervisor	SU4	15	2	87,529	Supervisor Accounting	SE1	8	8	537,178
Admin Analyst	SU4	14	1	38,586	Data Proc Sys Analyst I	SE1	7	1	63,553
Admin Secretary	SU4	14	1	49,572	Executive Asst (Treasury)	SE1	6	1	51,327
Assistant Prin Accountant	SU4	14	2	69,448	Pr Admin Assistant (TC)	SE1	6	3	165,032
First Asst Coll Tr-Treas	SE1	14	1	98,396	Pr Admin Asst (TT)	SE1	6	1	48,258
Head Admin Clerk	SU4	14	2	67,192	Senior Admin Analyst	SE1	6	2	112,971
Refund Teller	SU4	14	1	31,456	Sr Admin Assistant	SE1	5	2	105,920
Deputy Collector	SU4	13	6	209,076	Admin Assistant (TC)	SE1	4	1	37,319
					Total	66			3,198,654
					Adjustments				
					Differential Payments				0
					Other				67,722
					Chargebacks				-433,551
					Salary Savings				-49,572
					FY02 Total Request				2,783,254

Treasury Division Operating Budget

Vivian M. Leo, Division Head Appropriation: 138

Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

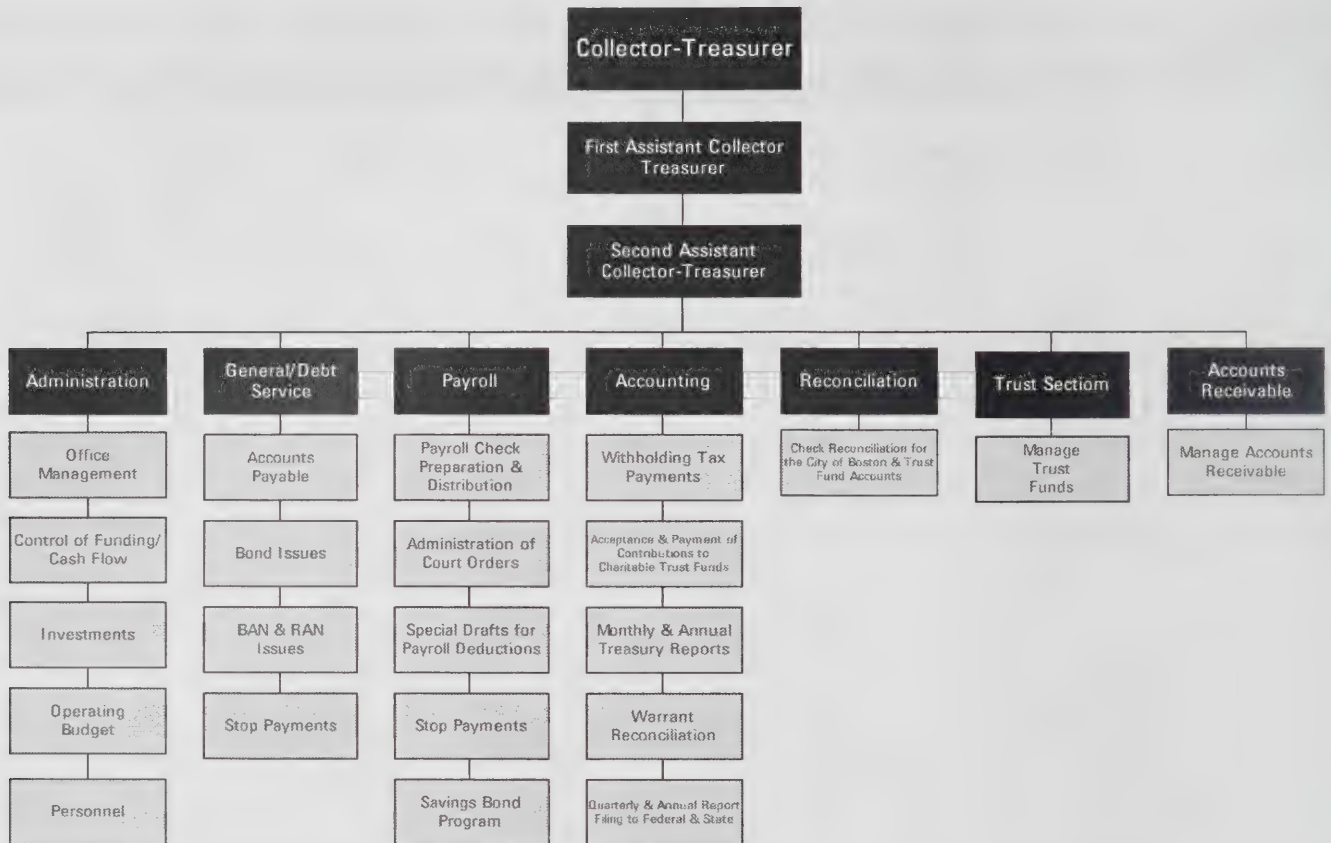
FY02 Performance Objectives

- To optimize the return on invested City funds.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.
- To reconcile accurately the City's various checking and money market accounts.
- To prepare and issue all payroll checks accurately and on time.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	948,959	649,087	837,634	735,928
	General Service/Debt Service	467,034	379,156	248,304	292,543
	Payroll	164,056	231,549	318,123	339,605
	Accounting	-213,830	115,709	273,784	240,482
	Accounts Receivable	0	0	0	207,773
	Trust	0	-113,150	12,287	14,474
	Total	1,366,219	1,262,351	1,690,132	1,830,805

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	32.5	27	31	33
Personnel Services	1,135,197	1,051,615	1,455,149	1,584,436
Non Personnel	231,022	210,736	234,983	246,370
Total	1,366,219	1,262,351	1,690,132	1,830,806

Treasury Division Operating Budget



Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax-exempt financing.

Division History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	1,110,710	970,800	1,430,149	1,524,436	94,287
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	23,436	80,815	25,000	60,000	35,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	1,051	0	0	0	0
Total Personnel Services	1,135,197	1,051,615	1,455,149	1,584,436	129,287
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	19,910	23,336	25,500	20,300	-5,200
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,959	2,018	7,700	7,700	0
52800 Transportation of Persons	9,248	7,262	13,020	13,020	0
52900 Contracted Services	43,262	56,634	58,000	58,000	0
Total Contractual Services	75,379	89,250	104,220	99,020	-5,200
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	138,978	105,520	117,000	137,000	20,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	419	1,750	1,750	0
Total Supplies & Materials	138,978	105,939	118,750	138,750	20,000
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	280	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	8,153	9,335	10,000	8,600	-1,400
Total Current Chgs & Oblig	8,153	9,615	10,000	8,600	-1,400
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,955	5,931	2,013	0	-2,013
55600 Office Furniture & Equipment	3,557	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	8,512	5,931	2,013	0	-2,013
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,366,219	1,262,350	1,690,132	1,830,806	140,674

Division Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Collector Treasurer	CDH		1	113,300	Refund Teller	SU4	14	1	31,456
Prin Admin Asst (Fin Cab)	EXM	10	1	62,816	Senior Accountant	SU4	13	2	59,788
Asst Corp Counsel III	EXM	8	1	68,446	Head Clerk	SU4	12	1	26,618
Director Security	EXO		1	10,400	Executive Assistant	SE1	11	1	85,946
Administrative Secretary	SU4	17	1	33,257	Second Asst Coll Tr-Treas	SE1	10	1	80,889
Principal Accountant	SU4	16	6	258,912	Executive Secretary (TR)	SE1	9	1	74,724
Admin Assistant	SU4	15	1	43,764	Prin Account Clerk	SU4	9	1	30,748
Admin Analyst	SU4	14	1	38,586	Supervisor Accounting	SE1	8	6	398,130
Admin Secretary	SU4	14	1	49,572	Executive Asst (Treasury)	SE1	6	1	51,327
Assistant Prin Accountant	SU4	14	1	38,905	Pr Admin Asst (TT)	SE1	6	1	48,258
First Asst Coll Tr-Treas	SE1	14	1	98,396	Senior Admin Analyst	SE1	6	2	112,971
Head Admin Clerk	SU4	14	1	32,385	Sr Admin Assistant	SE1	5	2	105,920
					Admin Assistant (TC)	SE1	4	1	37,319
Total								38	1,992,833
Adjustments									
Differential Payments									0
Other									14,726
Chargebacks									-433,551
Salary Savings									-49,572
FY02 Total Request									1,524,436

Program 1. Administration

Vivian M. Leo, Manager **Organization: 138100**

Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

Program Objectives

- To optimize the return on invested City funds.
- To manage the issuance of General Obligation Bonds.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. by which return on City investments exceeds the federal funds rate	0.15%	.22%	.10%	0%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	11	9	10	12
Personnel Services	748,448	555,672	753,071	654,108
Non Personnel	200,511	93,415	84,563	81,820
Total	948,959	649,087	837,634	735,928
Return on City investments	5.05%	5.68%	6%	4%
Federal funds rate	5.0%	5.46%	5.95%	3.95%
Bank statements analyzed	660	12	12	12

Program 2. General Service/Debt Service

Judith Cataldo, Manager Organization: 138200

Program Description

The program is responsible for the processing and distribution of accounts payable, payroll deductions and garnishment checks, issuance of refund checks for real estate tax overpayments, and issuance of tax title payments. In addition, the program is responsible for the processing of checks and manual warrants for expedited payments, as well as the issuance and distribution of retirement direct deposit advices and checks. The program maintains records for principal and interest on City borrowings.

Program Objectives

- To pay all registered interest and registered debt of the City.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of interest and principal paid by the due date	100%	100%	100%	100%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	5	5	4	5
Personnel Services	463,002	340,246	203,454	250,843
Non Personnel	4,032	38,910	44,850	41,700
Total	467,034	379,156	248,304	292,543
Non-payroll checks prepared monthly	16,200	13,820	11,000	10,000

Program 3. Payroll

Priscilla Russell, Manager Organization: 138300

Program Description

The Payroll Program issues, on a timely basis, all payroll checks for City employees. Additionally, the program pays all deductions and garnishments.

Program Objectives

- To prepare and issue all payroll checks accurately and on time.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of checks released by 10:30	100%	100%	100%	100%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	5	5	6	6
Personnel Services	150,036	168,091	237,753	257,555
Non Personnel	14,020	63,458	80,370	82,050
Total	164,056	231,549	318,123	339,605
Total payments processed	700,000	520,000	500,000	500,000
Pct. of payroll checks processed and distributed	100%	100%	100%	100%

Program 4. Accounting

Marirose Graham, Manager Organization: 138400

Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

Program Objectives

- To accurately reconcile checking and money market accounts.
- To monitor and reconcile all withheld taxes.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of withheld taxes paid on due date	100%	100%	100%	100%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	17	9	9	7
Personnel Services	-226,289	99,652	248,584	224,932
Non Personnel	12,459	16,057	25,200	15,550
Total	-213,830	115,709	273,784	240,482

Program 5. Accounts Receivable

Maureen Garceau, Manager Organization: 138500

Program Description

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the PeopleSoft Accounts Receivable and Billing modules. Additionally, this central department performs all collection functions.

Program Objectives

- To increase the number of departments utilizing the PeopleSoft Accounts Receivable billing system.
- Central maintenance and collection of all City departmental receivables.
- To reconcile accurately the City's various checking and money market accounts.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Number of departments utilizing PeopleSoft Accounts Receivable system	NA	NA	3	4

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	0	0	0	3
Personnel Services	0	0	0	182,523
Non Personnel	0	0	0	25,250
Total	0	0	0	207,773

Program 6. Trust

Robert Fleming, Manager Organization: 138600

Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

Program Objectives

- To ensure that the City's Trust overall investment performance is superior to the average public fund.
- To monitor the City's return on Trust Fund investments.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
City's Trust Fund investment return within the top 25% of the total of publicly managed funds nation wide	NA	7%	25%	25%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	0	5	4	6
Personnel Services	0	-112,046	12,287	14,474
Non Personnel	0	-1,104	0	0
Total	0	-113,150	12,287	14,474

Collecting Division Operating Budget

Edward J. Collins, Jr., Collector Treasurer Appropriation: 137

Division Mission

The Collecting Division collects taxes (property and excise) and fees due to the City using statutorily prescribed strategies as well as acceptable collection techniques. The Division is also responsible for recording and depositing collections of monies from other City departments with the Treasury Division.

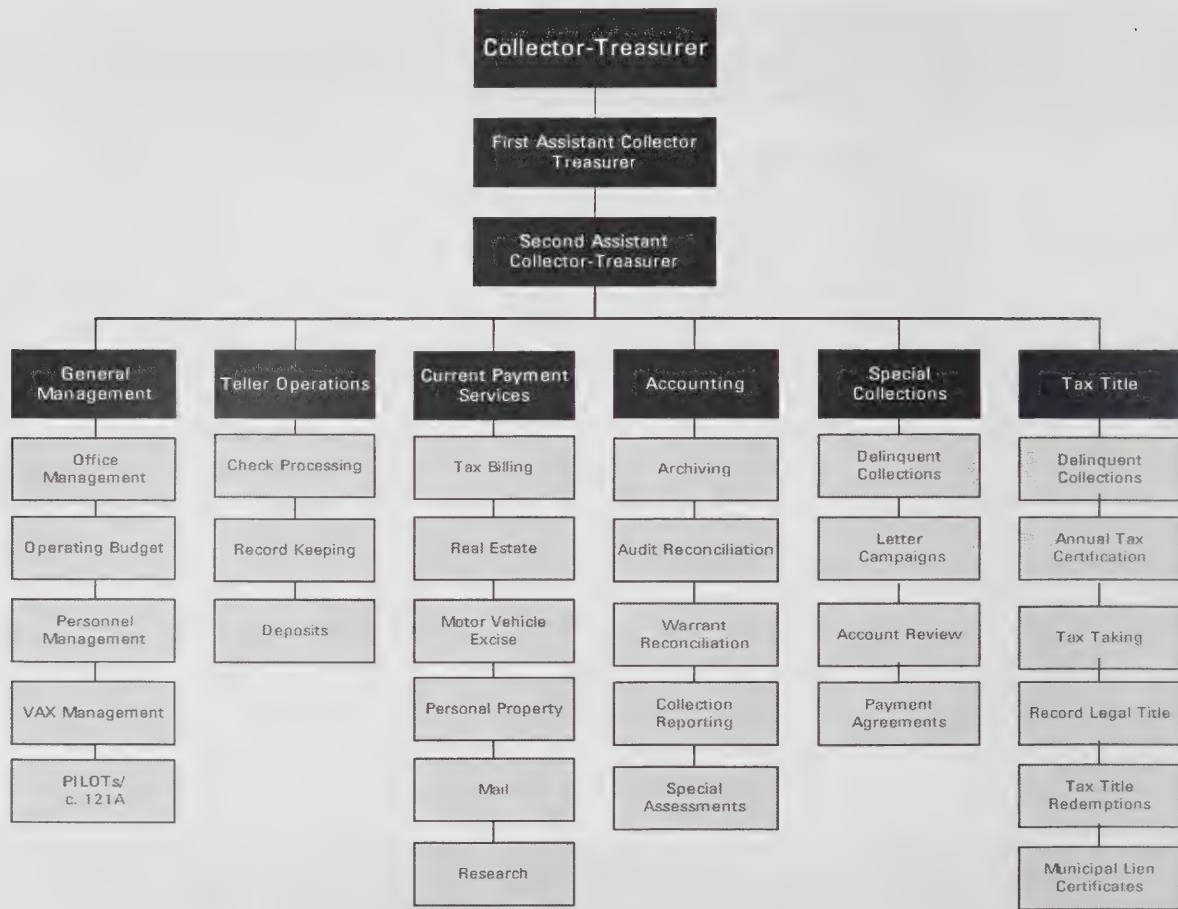
FY02 Performance Objectives

- To maximize the collection of current year real estate and personal property taxes.
- To maximize collection of delinquent taxes.
- To complete the annual tax certification and tax taking on delinquent properties.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	General Management	758,528	390,879	386,198	392,962
	Special Collections	324,567	289,514	327,653	332,173
	Tax Title System	107,679	739,264	875,153	78,030
	Teller Operations	130,521	143,794	176,454	225,053
	Accounting/Special Assessments	165,141	159,070	183,485	179,208
	Current Payment Services	594,549	318,936	353,370	363,109
	Total	2,080,985	2,041,457	2,302,313	1,570,535

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	27	27.5	27	27
Personnel Services	1,054,811	1,097,989	1,218,082	1,288,817
Non Personnel	1,026,174	943,468	1,084,232	281,718
Total	2,080,985	2,041,457	2,302,313	1,570,535

Collecting Division Operating Budget



Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue, through teller windows, and prepares reports and analyses on various fiscal issues for the City of Boston.

Division History

Personnel Services	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	997,035	1,072,439	1,188,082	1,258,817	70,735
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	26,498	25,550	30,000	30,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	31,278	0	0	0	0
Total Personnel Services	1,054,811	1,097,989	1,218,082	1,288,817	70,735
Contractual Services	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	21,488	22,446	24,900	24,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,427	4,655	10,000	10,000	0
52800 Transportation of Persons	37	25	400	400	0
52900 Contracted Services	29,902	20,671	21,000	21,000	0
Total Contractual Services	55,854	47,797	56,300	56,300	0
Supplies & Materials	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	403,054	211,015	214,968	214,468	-500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	184	0	300	300	0
Total Supplies & Materials	403,238	211,015	215,268	214,768	-500
Current Chgs & Oblig	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	4,489	6,414	8,750	8,750	0
Total Current Chgs & Oblig	4,489	6,414	8,750	8,750	0
Equipment	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,729	4,833	2,014	0	-2,014
55600 Office Furniture & Equipment	467	735	900	900	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	5,196	5,568	2,914	900	-2,014
Other	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	557,397	672,674	801,000	1,000	-800,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	557,397	672,674	801,000	1,000	-800,000
Grand Total	2,080,985	2,041,457	2,302,314	1,570,535	-731,779

Division Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Principal Accountant	SU4	16	1	40,192	Deputy Collector	SU4	13	6	208,274
Admin Assistant	SU4	15	2	84,224	Teller	SU4	13	5	167,079
Senior Programmer	SU4	15	1	43,764	Head Clerk	SU4	12	2	86,100
Tax Title Supervisor	SU4	15	2	87,529	First Asst Coll Tr-Coll	SE1	11	1	85,894
Assistant Prin Accountant	SU4	14	1	30,543	Supervisor Accounting	SE1	8	2	139,048
Head Admin Clerk	SU4	14	1	34,807	Data Proc Sys Analyst I	SE1	7	1	63,553
					Pr Admin Assistant (TC)	SE1	6	3	165,032
Total							28		1,205,821
					Adjustments				
					Differential Payments				0
					Other				52,996
					Chargebacks				0
					Salary Savings				0
					FY02 Total Request				1,258,817

Program 1. General Management

Celia M. Barton, Manager Organization: 137100

Program Description

The General Management/Special Projects Program is responsible for hiring, training, and supervising the staff of the various programs managing the Micro VAX computer system.

Program Objectives

- To maximize the collection of current year real estate and personal property taxes.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Current year tax collection rate	98%	98%	98%	98%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	8	9	8	7
Personnel Services	433,851	347,311	345,784	354,562
Non Personnel	324,677	43,568	40,414	38,400
Total	758,528	390,879	386,198	392,962
PILOT agreements monitored	38	38	38	38

Program 2. Special Collections

Michael Hutchinson, Manager Organization: 137200

Program Description

The Special Collections Program collects delinquent real estate, personal property, and motor vehicle excise taxes. The program reduces new tax title accounts through aggressive collection, and reviews account activities prior to the placement of liens.

Program Objectives

- To maximize collection of delinquent taxes

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Dollar amount collected (millions)	\$43	\$41.75	\$42	\$42
Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	8	8	7	7
Personnel Services	215,782	239,787	276,053	280,573
Non Personnel	108,785	49,727	51,600	51,600
Total	324,567	289,514	327,653	332,173
Delinquent personal property taxes collected	\$1.2M	\$1.1M	1.2M	1.2M
Delinquent motor vehicle excise tax collected	\$5.4M	\$5.7M	\$5.5M	\$5.5M
Tax title accounts resolved	3,235	2,648	3,000	3,000

Program 3. Tax Title System

N. Michael Portnoy, Manager **Organization: 137300**

Program Description

The Tax Title System Program is responsible for collecting delinquent real estate taxes. It manages the computerized system for controlling the City's recording of its legal title to properties with delinquent taxes. The system is used to record actions involving each account up through and including foreclosure or payment of the tax liability.

Program Objectives

- To complete the annual tax certification and tax taking on delinquent properties.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Annual tax taking completed	1	1	1	1

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	1	1	1	1
Personnel Services	55,129	54,578	61,453	64,330
Non Personnel	52,550	684,686	813,700	13,700
Total	107,679	739,264	875,153	78,030
Annual certification	4,836	3,944	4,000	4,000
Foreclosure petitions	455	760	800	800
Annual tax takings	2,414	2,569	3,000	3,000

Program 4. Teller Operations

Ellen Higginbottom, Manager Organization: 137400

Program Description

The Teller Operations Program processes all funds received by the City from taxpayers. It also records deposits made by City departments responsible for their own collections.

Program Objectives

- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLoS '02
Daily balancing and depositing of all receipts	1/day	1/day	1/day	1/day
Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	4	4	4	4
Personnel Services	125,886	137,277	166,654	215,253
Non Personnel	4,635	6,517	9,800	9,800
Total	130,521	143,794	176,454	225,053
Transactions processed by tellers	141,000	141,253	150,000	150,000
Dollars processed by tellers (billions)	\$1.52B	\$1.64B	\$1.52B	\$1.52B

Program 5. Accounting/Special Assessments

Joyce A. Trabucco, Manager Organization: 137500

Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as the management of the database used for controlling Collecting Division activities.

Program Objectives

- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of reports completed by the tenth of the month	100%	100%	100%	100%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	4	4	4	4
Personnel Services	124,050	157,198	180,285	176,008
Non Personnel	41,091	1,872	3,200	3,200
Total	165,141	159,070	183,485	179,208

Program 6. Current Payment Services

Dorothy Cofield, Manager **Organization: 137600**

Program Description

The Current Payment Services Program mails all current tax notices (including demand and warrant notices). It resolves questions from taxpayers and financial institutions regarding tax payments and provides duplicate tax bills. It processes all refunds and abatements, and issues all municipal lien certificates.

Program Objectives

- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Quarterly tax mailings by statutory deadline	4	4	4	4

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	3	4	5	5
Personnel Services	100,113	161,838	187,852	198,091
Non Personnel	494,436	157,097	165,518	165,018
Total	594,549	318,936	353,370	363,109
Total tax mailings	4	4	4	4
Real estate tax bills processed	604,000	611,835	600,000	610,000
Personal property tax bills processed	49,000	46,307	50,000	48,000
Motor vehicle excise bills processed	361,077	442,809	436,000	475,000

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Public Safety



Public Safety

- Public Safety 221
 - Fire Department..... 223
 - Administration 229
 - Fire Suppression 230
 - Emergency Management Services 231
 - Training..... 232
 - Maintenance 233
 - Fire Prevention 234
 - Police Department 255
 - Police Commissioner's Office 262
 - Support Services 263
 - Bureau Administrative Services 264
 - Professional Development..... 265
 - Bureau of Field Services 266
 - Internal Investigations..... 267
 - Investigative Services 268
 - Special Operations 269

Public Safety

Cabinet Mission

The Fire Department and Police Department serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Fire Department	115,911,697	118,751,346	117,578,712	119,098,152
	Police Department	194,218,469	200,756,488	214,389,278	219,253,853
	Total	310,130,166	319,507,834	331,967,990	338,352,005

Capital Budget Expenditures		Actual 99	Actual 00	Estimated 01	Projected 02
	Fire Department	4,961,100	3,555,642	5,043,624	8,641,500
	Police Department	2,837,900	2,738,720	6,103,566	4,360,929
	Total	7,799,000	6,294,362	11,147,190	13,002,429

External Funds Expenditures		Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Fire Department	1,490,212	1,305,108	1,267,993	778,800
	Police Department	11,375,590	7,926,750	8,948,689	6,473,930
	Total	12,865,802	9,231,858	10,216,682	7,252,730

Fire Department Operating Budget

Dennis DiMarzio, Acting Commissioner Appropriation: 221

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

FY02 Performance Objectives

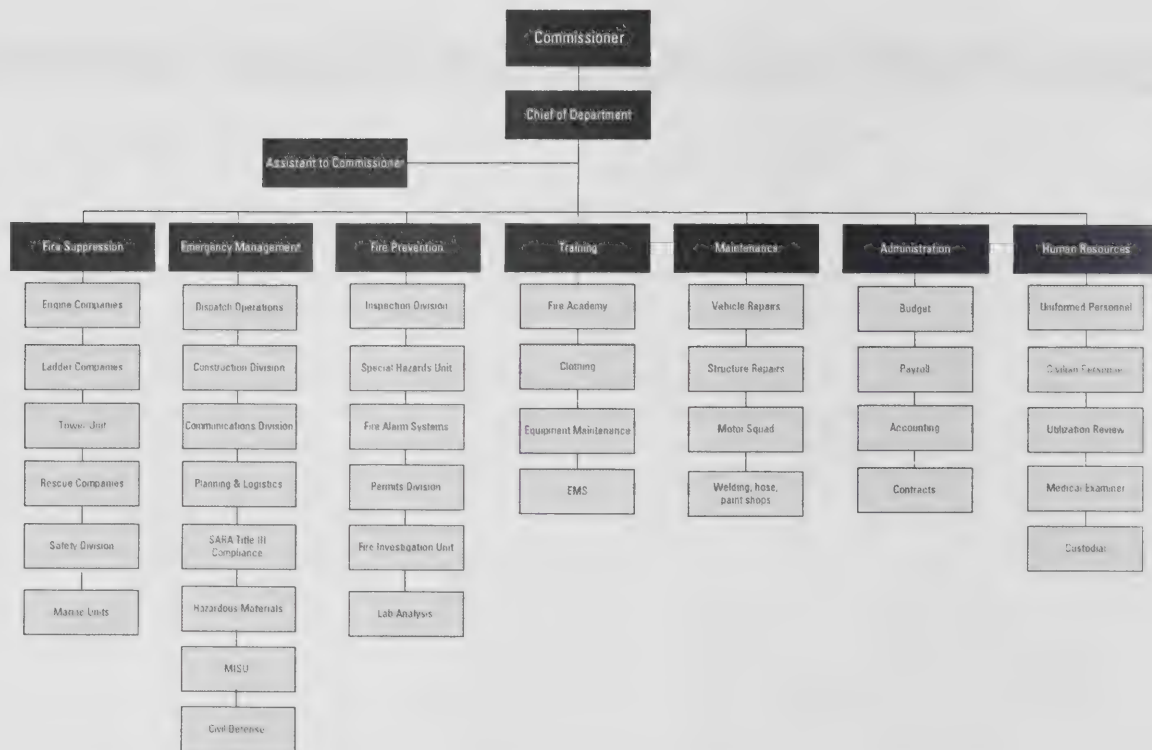
- To respond to all incidents and calls.
- To respond to all calls in a timely and efficient manner.
- To initiate and supervise firefighter development.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	10,718,117	12,005,965	4,095,923	4,219,733
	Fire Suppression	86,954,869	87,814,453	90,569,845	92,201,169
	Emergency Management Services	6,344,461	6,700,222	8,970,274	7,697,451
	Training	2,672,792	2,797,025	3,122,897	3,189,796
	Maintenance	3,823,154	3,876,560	4,811,192	5,218,635
	Fire Prevention	5,398,304	5,557,121	6,008,580	6,571,369
	Total	115,911,697	118,751,346	117,578,712	119,098,152

External Funds Budget	Fund Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Central Artery	1,133,889	1,139,146	938,000	721,800
	EMA - Civil Defense	144,320	54,905	57,000	57,000
	Firefighter Safe Equip	0	0	263,000	0
	Student Awareness Fire Ed	20,580	9,574	0	0
	T.U.R.N. Grant	0	0	9,993	0
	Tunnel Recovery (MWRA)	191,423	101,483	0	0
	Total	1,490,212	1,305,108	1,267,993	778,800

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	1,755.5	1,730	1,732	1,719
Personnel Services	105,934,826	107,104,390	105,768,656	106,784,637
Non Personnel	9,976,871	11,646,956	11,810,056	12,313,515
Total	115,911,697	118,751,346	117,578,712	119,098,152

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960.
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28.
- Fire Prevention Code, Ch. 314, Acts of 1962.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop, and visit in the City. To provide this protection, the Fire Department deploys 33 engine companies, 21 ladder companies, one brigade, one tower unit, two rescue companies, two marine units, a Safety Division, a Hazardous Materials Unit, and tunnel rescue and confined space response vehicles through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	98,087,597	97,375,595	97,546,656	98,094,632	547,976
51100 Emergency Employees	51,216	44,413	60,000	57,005	-2,995
51200 Overtime	7,726,534	9,526,040	8,100,000	8,500,000	400,000
51600 Unemployment Compensation	27,768	9,806	12,000	13,000	1,000
51700 Workers' Compensation	41,711	148,536	50,000	120,000	70,000
Total Personnel Services	105,934,826	107,104,390	105,768,656	106,784,637	1,015,981
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	653,218	619,912	677,700	679,000	1,300
52200 Utilities	1,110,420	1,151,178	1,290,600	1,623,000	332,400
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	569,603	584,456	685,000	762,000	77,000
52700 Repairs & Service of Equipment	927,498	873,290	904,000	955,000	51,000
52800 Transportation of Persons	37,793	27,077	38,200	36,000	-2,200
52900 Contracted Services	383,030	554,782	485,200	635,000	149,800
Total Contractual Services	3,681,562	3,810,695	4,080,700	4,690,000	609,300
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	233,137	309,230	400,000	426,000	26,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	48,931	43,414	85,200	86,000	800
53500 Med, Dental, & Hosp Supply	116,274	124,106	169,000	160,000	-9,000
53600 Office Supplies and Materials	68,313	52,827	93,000	95,000	2,000
53700 Clothing Allowance	943,490	942,460	945,400	934,000	-11,400
53900 Misc Supplies & Materials	1,109,314	1,198,985	1,631,800	1,512,400	-119,400
Total Supplies & Materials	2,519,459	2,671,022	3,324,400	3,213,400	-111,000
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	135,394	0	0	0
54400 Legal Liabilities	92,763	85,875	76,690	96,973	20,283
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	1,928,318	3,079,001	1,933,305	1,933,305	0
54900 Other Current Charges	44,205	60,841	112,000	350,000	238,000
Total Current Chgs & Oblig	2,065,286	3,361,111	2,121,995	2,380,278	258,283
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,089,880	1,022,693	1,188,861	1,097,837	-91,024
55600 Office Furniture & Equipment	26,353	49,939	47,500	18,000	-29,500
55900 Misc Equipment	594,331	731,494	1,046,600	914,000	-132,600
Total Equipment	1,710,564	1,804,126	2,282,961	2,029,837	-253,124
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	115,911,697	118,751,344	117,578,712	119,098,152	1,519,440

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Commissioner (BFD)	CDH		1	114,559	District Fire Chief	IFF	5	50	3,895,551
Chief Administrator Officer	EXM		1	88,000	Fire Fighter-A Sup M	IFF	5	1	83,189
Chief of Planning & Technology	EXM		1	88,000	Sr Admin Assistant	SE1	5	9	446,933
Executive Asst (BFD)	EXM	14	1	98,396	Storekeeper	AFI	5	1	26,027
Exec Asst (Dir of HR)	EXM	12	1	68,563	Admin Assistant (BFD)	SE1	4	2	94,331
Medical Examiner	EXM	9	1	74,724	Gen Frmn Fire Alarm Const	IFF	4	1	72,492
Gen Maint Mech Foreman (Fire)	AFG	17A	1	53,257	Fire Capt (Supv Plans)	IFF	3	1	69,066
Admin Assistant	AFI	15	6	227,466	Fire Captain	IFF	3	66	4,427,009
Gen Frmn Mot Equip Rep	AFG	15A	1	45,602	Fire Capt-Codes & St Off	IFF	3	1	69,066
General Foreman BFD	AFG	15A	1	43,019	Fire Capt-Drillmaster	IFF	3	1	69,564
Head Clerk & Secretary	AFI	13	2	70,950	Fire Capt-Haz Spec	IFF	3	1	68,567
Radio Supervisor BFD	IFF	15	1	72,492	Fire Capt-Scuba Diver	IFF	3	1	69,066
Sr Legal Asst (Fire)	AFI	15	1	36,436	Fire Capt-Select Un Offcr	IFF	3	1	69,066
Administrative Analyst	AFI	14	1	29,760	Fire Capt-Sp Haz Insp	IFF	3	1	68,567
Administrative Secretary	AFI	14	6	219,057	Fire Capt-Spv Em Mask Sp	IFF	3	1	69,066
Collection Agent (BFD)	AFI	14	1	38,809	Fire Fighter-Ast Eng Mot	IFF	3	1	67,073
Head Storekeeper	AFI	14	1	38,526	Fire Fighter-Mot App Eng	IFF	3	1	72,104
Prin Storekeeper (Fire)	AFI	14	1	28,702	Foreman-Inside Wireman	IFF	3	1	67,073
Head Clerk & Secretary	AFI	13	1	26,531	Foreman-Line & Cable Splicer	IFF	3	2	134,146
Working Frmn L&C Wkr	AFI	13	1	36,152	Pr Fire Alarm Operator	IFF	3	5	335,366
Wrk Frmn Maint Mech Pntr	AFG	13	2	72,279	Fire Fighter-Insp Cloth & Eq	IFF	2	1	59,264
Chaplain (BFD)	AFI	12	2	61,939	Fire Fighter-Mas of Fire Boat	IFF	2	8	462,164
Chaplain in Charge (BFD)	AFI	12	1	34,250	Fire Lieut-Assign Off	IFF	2	2	119,527
Executive Secretary (BFD)	SE1	12	1	68,563	Fire Lieutenant	IFF	2	195	11,265,361
Graphic Arts Technician (BFD)	AFI	12	1	26,531	Fire Lieutenant (Radiological)	IFF	2	1	59,764
Head Account Examiner	AFI	12	1	28,338	Fire Lieut-Scuba Diver	IFF	2	4	239,054
Head Clerk	AFI	12	7	215,623	Fire Lieut-Sp Haz Ins	IFF	2	6	355,586
Senior Sign Painter & Let	AFI	12L	1	34,782	Fire Lieut-Sp Proj Off	IFF	2	1	57,770
Leather & Canvas Worker	AFI	11L	4	122,310	Fire Lieut-Supply Procure Off	IFF	2	1	59,264
Chief Telephone Operator	AFB	10	1	25,110	Inside Wireman	IFF	2	6	346,623
Data Sys Proj Manager (BFD)	SE1	10	1	80,889	Radio Operator (BFD)	IFF	2	1	57,770
Fire Prev Supv/Engineer	SE1	10	1	80,889	Sr Fire Alarm Op (Supv Plans)	IFF	2	1	67,073
Input/Output Control Clerk	AFI	10	1	23,592	Sr Fire Alarm Op (Training Off)	IFF	2	1	57,770
Principal DP System Analyst	SE1	10	1	80,889	Sr Fire Alarm Operator	IFF	2	9	519,934
Senior Cashier	AFI	10	1	23,592	Wkng Frmn Battery Oper	IFF	2	1	57,770
Assoc Insp Engineer (Fire)	SE1	9	1	52,890	Work Foreman Lm&C Sp	IFF	2	6	346,623
Pr Budget Analyst (ASD)	SE1	9	1	74,724	Working Foreman Machinist	IFF	2	1	57,770
Principal Clerk	AFI	9	6	143,443	Wrk Frmn Elec Equip Rep	IFF	2	1	57,770
Director of Utilization Review	SE1	8	1	48,440	Aide to Chief of Department	IFF	1	4	203,066
Prin Admin Assistant	SE1	8	8	546,694	Cable Splicer	IFF	1	2	89,502
Sr Data Proc System Analyst	SE1	8	5	328,939	Elec Equip Repairman	IFF	1	4	198,085
Chief of Department	IFF	7	1	110,000	Fire Alarm Operator	IFF	1	20	962,175
Utilization Review Specialist	SE1	7	1	63,553	Fire Fighter (Haz Material Sp)	IFF	1	2	102,877
Data Proc System Analyst	SE1	6	4	211,817	Fire Fighter Tech Mot Sq	IFF	1	8	424,430
Dep Fire Chief-Mrshl	IFF	6	1	96,120	Fire Fighter-Aid Dep F Ch	IFF	1	8	403,102
Dep Fire Chief-Prsnl	IFF	6	1	97,505	Fire Fighter-Aid Dir Civ De	IFF	1	1	50,966
Dep Fire Chief-Trng	IFF	6	1	96,120	Fire Fighter-Aid Dis Fire Ch	IFF	1	45	2,244,247
Deputy Fire Chief	IFF	6	9	814,783	Fire Fighter-Ast Dive Mast	IFF	1	1	52,285
Deputy Fire Chief-Dcd	IFF	6	1	99,161	Fire Fighter-Ast Pub Info Off	IFF	1	2	101,931
Deputy Fire Chief-Spo	IFF	6	1	96,120	Fire Fighter-Co Liaison Off	IFF	1	1	53,058
Fire Fighter-Sup Mnt	IFF	6	1	90,531	Fire Fighter-Divemaster	IFF	1	1	53,456
Sr Admin Assistant (BFD)	SE1	6	7	388,307	Fire Fighter-Em Mask Spec	IFF	1	2	100,736

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Superintendent BFD	IFF	6	1	90,531	Fire Fighter-First Mar Eng Di	IFF	1	2	106,307
Utilization Review Specialist	SE1	6	1	47,677	Fire Fighter-In Chg Fire App	IFF	1	1	55,644
Assistant Supn (BFD)	IFF	5	1	77,910	Fire Fighter-Photo in Chg	IFF	1	1	50,966
Asst Supt Fire Alarm Const	IFF	5	1	77,910	Fire Fighter-Pub Info Off	IFF	1	1	52,061
Chemist	IFF	5	1	77,910	Fire Fighter-Scuba Diver	IFF	1	11	565,512
Dist Fire Chf-Cassu	IFF	5	1	83,090	Fire Fighter-Spec Haz Insp	IFF	1	14	719,890
Dist Fire Chf-In Chg Arson Com	IFF	5	1	80,898	Fire Fighter-Sup Mot Sq	IFF	1	4	220,478
Dist Fire Chief-A Fire Marsh	IFF	5	1	80,898	Firefighter	IFF	1	1,141	54,116,001
Dist Fire Chief-A Proj Dir	IFF	5	1	80,898	Lineman	IFF	1	7	316,425
Dist Fire Chief-Asst Comm	IFF	5	1	84,992	Machinist	IFF	1	1	49,571
Dist Fire Chief-Ast C T&M	IFF	5	1	80,898	Radio Repairman (BFD)	IFF	1	2	88,666
					Total	1,798			92,602,957
					Adjustments				
					Differential Payments				1,646,300
					Other				5,874,626
					Chargebacks				-532,500
					Salary Savings				-1,496,751
					FY02 Total Request				98,094,632

External Funds History

Personnel Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000	Permanent Employees	1,080,065	937,324	781,500	587,000	-194,500
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	115,614	37,334	2,000	26,500	24,500
51400	Health Insurance	0	100,659	0	0	0
51500	Pension & Annuity	98,498	64,928	168,500	131,000	37,500
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	33,324	55,133	45,000	34,300	10,700
51900	Medicare	0	10,418	0	0	0
Total Personnel Services		1,327,501	1,205,796	997,000	778,800	-218,200
Contractual Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100	Communications	27	0	0	0	0
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	428	0	0	0	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	23,415	16,784	0	0	0
Total Contractual Services		23,870	16,784	0	0	0
Supplies & Materials		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000	Auto Energy Supplies	7,268	10,034	0	0	0
53200	Food Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	122,183	72,494	270,993	0	270,993
Total Supplies & Materials		129,451	82,528	270,993	0	-270,993
Current Chgs & Oblig		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	2,810	0	0	0	0
Total Current Chgs & Oblig		2,810	0	0	0	0
Equipment		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	6,580	0	0	0	0
Total Equipment		6,580	0	0	0	0
Other		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,490,212	1,305,108	1,267,993	778,800	-489,193

Program 1. Administration

Andrew Warren, Manager Organization: 221100

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Program Objectives

- To provide administrative and human resource support to all Department programs.
- To provide the best medical and rehabilitative service available to all injured firefighters to insure their timely return to work.

Program Outcomes

Actual '99 Actual '00 Projected '01 PLOS '02

Selected Service Indicators

Actual '99 Actual '00 Approp '01 Budget '02

Quota	48	50	53	52
Personnel Services	8,449,984	8,071,390	3,251,733	3,363,950
Non Personnel	2,268,133	3,934,575	844,190	855,783
Total	10,718,117	12,005,965	4,095,923	4,219,733
Medical exams	6,109	6,094	5,100	5,100
Avg. number of firefighters injured/day	106	91	76	TBR
Members participating in fitness programs			120	80

Program 2. Fire Suppression

Paul Christian, Manager Organization: 221200

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Program Objectives

- To respond to all incidents and calls

Program Outcomes	Actual '99	Actual '00	Projected '01	FY02 '02
Multiple alarms	38	38	36	TBR
Working fires	34	24	27	TBR

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	1,511	1,496	1,484	1,479
Personnel Services	84,267,999	85,382,296	86,351,140	87,705,864
Non Personnel	2,686,870	2,432,157	4,218,705	4,495,305
Total	86,954,869	87,814,453	90,569,845	92,201,169
Average staffing per shift	280	280	280	280
Mutual aid responses	481	395	480	TBR
Incidents responded to	72,938	76,088	79,000	TBR
Medical Incidents responded to	27,504	32,645	38,000	TBR

Program 3. Emergency Management Services

Kevin MacCurtain, Manager Organization: 221300

Program Description

The Emergency Management Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

Program Objectives

- To respond to all calls in a timely and efficient manner.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLoS '02
Pct. of calls responded to in under 4 minutes	68%	70%	70%	70%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	97	101	109	99
Personnel Services	4,770,532	4,904,674	6,881,336	6,115,802
Non Personnel	1,573,929	1,795,548	2,088,938	1,581,649
Total	6,344,461	6,700,222	8,970,274	7,697,451
Calls responded to in under 4 minutes	48,923	51,402	53,620	53,620
Total calls	72,329	73,234	76,600	76,600
Fire alarm boxes serviced per month	312	300	297	300

Program 4. Training

William Hitchcock, Manager Organization: 221400

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting techniques and equipment. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Program Objectives

- To initiate and supervise firefighter development.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Monthly hours of training at company level per firefighter, including hazardous material training		24	24	24
Hours of training in new techniques and materials per firefighter		28,000	28,000	28,000

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	26	27	29	27
Personnel Services	1,622,081	1,686,661	1,812,797	1,681,396
Non Personnel	1,050,711	1,110,364	1,310,100	1,508,400
Total	2,672,792	2,797,025	3,122,897	3,189,796
Monthly hours of training on defibrillators and EMT		2,400	2,400	2,400
Firefighters receiving specialized hazmat training		384	400	400
Monthly hours of technical rescue training for 210 firefighters			3,360	3,360

Program 5. Maintenance

Dennis Flynn, Manager Organization: 221500

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for all real property of the Department.

Program Objectives

- To perform scheduled preventive maintenance on apparatus and vehicles.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of fleet operational on a daily basis	93%	98%	99%	98%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	38	32	32	39
Personnel Services	1,594,678	1,675,155	1,760,769	2,143,256
Non Personnel	2,228,476	2,201,405	3,050,423	3,075,378
Total	3,823,154	3,876,560	4,811,192	5,218,635
Vehicles operational/per day	200	209	207	206
Total vehicles	214	214	210	210
Apparatus receiving scheduled PM service per month	13	13	14	14
Avg. age of frontline apparatus	7	7.5	8	8.5
Motor squad calls for service per month	320	304	305	300

Program 6. Fire Prevention

Joseph Fleming, Manager Organization: 221500

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention also conducts an awareness program involving community groups and using media campaigns.

Program Objectives

- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents
- To enforce city and state fire code regulations and to review all applications for compliance

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Conviction rate for fires resulting from arson	10%	8%	11%	11%
Pct. of fires in which cause is determined	92%	91%	93%	93%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	88	96	102	102
Personnel Services	5,229,552	5,384,214	5,710,880	5,774,369
Non Personnel	168,752	172,907	297,700	797,000
Total	5,398,304	5,557,121	6,008,580	6,571,369
Convictions for fires resulting from arson	58	45	50	TBR
Arson Investigations	599	538	500	500
Court cases yearly	349	248	100	100
Arrests yearly	21	22	10	TBR
Code Inspections	19,774	29,436	20,100	20,100
Fire education sites visited	271	274	240	240

External Funds Projects

EMA - Civil Defense

Project Mission

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive(s), and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

Central Artery/Third Harbor Tunnel Project

Project Mission

The Boston Fire Department will perform fire prevention activities including issuing appropriate licenses/permits and performing inspections. It will also provide services through its Harbor Patrol Unit.

Fire Department Capital Budget

Overview

Through capital investment, the Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security. Ongoing investment in state-of-the-art technology and equipment as well as improving fire stations across the City helps make the Boston Fire Department one of the best in the nation.

FY02 Major Initiatives

- Installation of a new \$10 million Fire Radio System, a communication system which will improve the safety of firefighters and victims in emergency situations, is expected to complete the second of three phases.
- A multi-year Fire Apparatus Investment Plan is expected to be implemented. In FY02, a \$2 million investment will be made in new, state-of-the-art apparatus.
- Construction on a new \$4 million Fire Rescue Boat is expected to begin in FY02. The boat will be equipped with the latest in maritime fire and rescue technology.
- Major interior and exterior repairs will occur in thirteen fire stations across the City.
- A Facilities Assessment Study of the 34 fire stations across the City will be completed. The study will evaluate and prioritize repair needs for future capital investment planning.

Capital Budget Expenditures	Total Actual '99	Total Actual '00	Estimated '01	Total Projected '02
Total Department	4,961,100	3,555,642	5,043,624	8,641,500

Fire Department Project Profiles

APPARATUS REPLACEMENT

Project Mission

Purchase new fire equipment.

Managing Department, Fire Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	2,000,000	4,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	4,000,000	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	1,100,000	4,900,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,100,000	4,900,000	6,000,000

ARSON BUILDING

Project Mission

Replace interior doors, roof, overhead doors and basement stairs. Renovate bathrooms and interior finishes. Upgrade HVAC, elevator, and electrical systems. Install a new diesel exhaust system and an emergency generator.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	782,180	0	0	0	782,180
Grants/Other	0	0	0	0	0
Total	782,180	0	0	0	782,180

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	782,180	782,180
Grants/Other	0	0	0	0	0
Total	0	0	0	782,180	782,180

Fire Department Project Profiles

BATHROOM RENOVATIONS II

Project Mission

Create separate male and female bathrooms at eighteen (18) fire stations across the City.

Managing Department, Neighborhood Development **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	824,700	2,400,000	0	0	3,224,700
Grants/Other	0	0	0	0	0
Total	824,700	2,400,000	0	0	3,224,700

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	650,000	2,000,000	574,700	3,224,700
Grants/Other	0	0	0	0	0
Total	0	650,000	2,000,000	574,700	3,224,700

CRITICAL REPAIRS FUND

Project Mission

Various critical repairs in Fire Department facilities throughout the City.

Managing Department, Fire Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

Fire Department Project Profiles

ENGINE 17

Project Mission

Replace roof and masonry repairs.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	175,000	0	0	0	175,000
Grants/Other	0	0	0	0	0
Total	175,000	0	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	170,000	0	5,000	175,000
Grants/Other	0	0	0	0	0
Total	0	170,000	0	5,000	175,000

ENGINE 18

Project Mission

Replace exterior and overhead doors and repair masonry. Replace apron, windows, stairway and interior doors. Renovate kitchen and replace flooring. Upgrade HVAC and electrical systems.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	681,483	0	0	0	681,483
Grants/Other	0	0	0	0	0
Total	681,483	0	0	0	681,483

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	50,000	631,483	681,483
Grants/Other	0	0	0	0	0
Total	0	0	50,000	631,483	681,483

Fire Department Project Profiles

ENGINE 24

Project Mission

Replace building apron, exterior, interior and overhead doors. Rebuild stairs and renovate kitchen. General interior improvements including upgraded lighting and HVAC.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	572,855	0	0	0	572,855
Grants/Other	0	0	0	0	0
Total	572,855	0	0	0	572,855

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	50,000	522,855	572,855
Grants/Other	0	0	0	0	0
Total	0	0	50,000	522,855	572,855

ENGINE 29

Project Mission

Replace roof.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

Fire Department Project Profiles

ENGINE 30

Project Mission

Replace fence and stairs. Renovate kitchen. Replace flooring and upgrade HVAC and electrical systems. Replace overhead doors and install an emergency generator.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	742,352	0	0	0	742,352
Grants/Other	0	0	0	0	0
Total	742,352	0	0	0	742,352

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	30,000	712,352	742,352
Grants/Other	0	0	0	0	0
Total	0	0	30,000	712,352	742,352

ENGINE 37

Project Mission

Replace roof.

Managing Department, Neighborhood Development **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	85,000	0	0	85,000
Grants/Other	0	0	0	0	0
Total	0	85,000	0	0	85,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	75,000	10,000	85,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	10,000	85,000

Fire Department Project Profiles

ENGINE 48

Project Mission

Replace roof, repoint masonry, and replace apparatus floor slab.

Managing Department, Neighborhood Development **Status,** New Project

Location, Hyde Park

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	401,000	0	0	401,000
Grants/Other	0	0	0	0	0
Total	0	401,000	0	0	401,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
Total	0	0	0	401,000	401,000

ENGINE 51

Project Mission

Replace apparatus floor slab with a new reinforced structural floor slab. Interior improvements including stairs control room, walls and ceilings. Repair electrical system and water damage.

Managing Department, Neighborhood Development **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	326,000	208,000	0	0	534,000
Grants/Other	0	0	0	0	0
Total	326,000	208,000	0	0	534,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	50,000	276,000	208,000	534,000
Grants/Other	0	0	0	0	0
Total	0	50,000	276,000	208,000	534,000

Fire Department Project Profiles

ENGINE 55

Project Mission

Replace roof, overhead and exterior doors. Repair interior hardware, walls and ceilings and repair floors. Upgrade kitchen, HVAC and electrical systems. Repoint masonry.

Managing Department, Neighborhood Development **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	987,098	0	0	0	987,098
Grants/Other	0	0	0	0	0
Total	987,098	0	0	0	987,098

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	500,000	150,000	337,098	987,098
Grants/Other	0	0	0	0	0
Total	0	500,000	150,000	337,098	987,098

ENGINE 56

Project Mission

Repair or replace interior finishes. Construct an addition at the rear of the second floor to provide additional living space. Construct new unisex bathrooms. Upgrade HVAC.

Managing Department, Neighborhood Development **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	192,925	815,000	0	0	1,007,925
Grants/Other	0	0	0	0	0
Total	192,925	815,000	0	0	1,007,925

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	300,000	707,925	1,007,925
Grants/Other	0	0	0	0	0
Total	0	0	300,000	707,925	1,007,925

Fire Department Project Profiles

ENGINE 8

Project Mission

Replacement of existing apparatus floor structural slab.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	350,000	112,000	0	0	462,000
Grants/Other	0	0	0	0	0
Total	350,000	112,000	0	0	462,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	462,000	462,000
Grants/Other	0	0	0	0	0
Total	0	0	0	462,000	462,000

ENGINE 9

Project Mission

Replace windows, overhead doors and repair masonry leaks. Upgrade the HVAC, electrical and lighting systems. Complete general interior repairs.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	863,121	0	0	0	863,121
Grants/Other	0	0	0	0	0
Total	863,121	0	0	0	863,121

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	1,163	10,000	150,000	701,958	863,121
Grants/Other	0	0	0	0	0
Total	1,163	10,000	150,000	701,958	863,121

Fire Department Project Profiles

ENGINE 9

Project Mission

Remove and replace entrance apron.

Managing Department, Neighborhood Development **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	192,500	0	0	0	192,500
Grants/Other	0	0	0	0	0
Total	192,500	0	0	0	192,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	38,000	154,500	0	192,500
Grants/Other	0	0	0	0	0
Total	0	38,000	154,500	0	192,500

EXTERIOR REPAIRS AT 5 FIRE STATIONS

Project Mission

Masonry work and roof replacement at Engine 8, 9, 28, 29 and 32.

Managing Department, Neighborhood Development **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,237,383	0	0	0	1,237,383
Grants/Other	0	0	0	0	0
Total	1,237,383	0	0	0	1,237,383

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	50,000	681,000	506,383	1,237,383
Grants/Other	0	0	0	0	0
Total	0	50,000	681,000	506,383	1,237,383

Fire Department Project Profiles

FACILITY ASSESSMENT STUDY

Project Mission

Assess the physical condition of all fire stations and develop a comprehensive multi-year facility improvement program.

Managing Department, Neighborhood Development **Status,** Study Underway

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

FIRE ALARM DIGITIZER

Project Mission

Emergency replacement of the Fire Alarm Digitize System.

Managing Department, Neighborhood Development **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Fire Department Project Profiles

FIRE ALARM EMERGENCY GENERATOR

Project Mission

Installation of emergency back up generator at the Fire Alarm building.

Managing Department, Neighborhood Development **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	200,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	0	200,000

FIRE BOAT

Project Mission

Purchase a new fire boat.

Managing Department, Fire Department **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,500,000	2,700,000	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	1,500,000	2,700,000	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	50,000	300,000	3,850,000	4,200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	300,000	3,850,000	4,200,000

Fire Department Project Profiles

FIRE BOAT REPAIR

Project Mission

Repair existing fire boat to extend its useful life.

Managing Department, Fire Department **Status,** Complete

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

FIRE EQUIPMENT FY01

Project Mission

Purchase new fire equipment.

Managing Department, Fire Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	556,400	900,000	43,600	1,500,000
Grants/Other	0	0	0	0	0
Total	0	556,400	900,000	43,600	1,500,000

Fire Department Project Profiles

FIRE HEADQUARTERS

Project Mission

Programming and site development for a new department headquarters.

Managing Department, Neighborhood Development **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

FIRE TRAINING ACADEMY

Project Mission

Programming and design study for the Fire Training Academy. Critical repairs to the burn building. Upgrade leaching field.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, Moon Island

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	175,825	25,000	0	149,175	350,000
Grants/Other	0	0	0	0	0
Total	175,825	25,000	0	149,175	350,000

Fire Department Project Profiles

HEADQUARTERS/MAINTENANCE BUILDING

Project Mission

Upgrade HVAC system, repair parapet walls, replace exterior and interior doors, replace roof and repave lot. Add two accessible toilets in bathroom.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,544,675	0	0	0	1,544,675
Grants/Other	0	0	0	0	0
Total	1,544,675	0	0	0	1,544,675

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,544,675	1,544,675
Grants/Other	0	0	0	0	0
Total	0	0	0	1,544,675	1,544,675

MOON ISLAND INTERCEPTOR

Project Mission

Design improvements to Moon Island Interceptor.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Moon Island

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

Fire Department Project Profiles

RADIO SYSTEM PHASE I

Project Mission

Development and implementation of a new radio communication system. Phase I includes upgrades to existing receiver sites.

Managing Department, Fire Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,550,000	0	0	0	1,550,000
Grants/Other	0	0	0	0	0
Total	1,550,000	0	0	0	1,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	1,550,000	0	0	1,550,000
Grants/Other	0	0	0	0	0
Total	0	1,550,000	0	0	1,550,000

RADIO SYSTEM PHASE II

Project Mission

Development and implementation of a new radio communication system. Phase II includes upgrading communication lines between Fire Alarm, transmitter sites and receiver sites using fiber optic cable.

Managing Department, Fire Department **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	1,950,000	0	0	1,950,000
Grants/Other	0	0	0	0	0
Total	0	1,950,000	0	0	1,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	1,500,000	450,000	1,950,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	450,000	1,950,000

Fire Department Project Profiles

RADIO SYSTEM PHASE III

Project Mission

Development and implementation of a new radio communication system. Phase III includes the installation of new receiver sites and upgrading transmitter sites. Equipment will also be upgraded at Fire Alarm.

Managing Department, Fire Department **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	250,000	6,650,000	0	6,900,000
Grants/Other	0	0	0	0	0
Total	0	250,000	6,650,000	0	6,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	250,000	6,650,000	6,900,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	6,650,000	6,900,000

SECURITY UPGRADE AT VARIOUS LOCATIONS

Project Mission

Upgrade security at Fire Alarm and other locations.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	57,500	0	0	0	57,500
Grants/Other	0	0	0	0	0
Total	57,500	0	0	0	57,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	57,500	57,500
Grants/Other	0	0	0	0	0
Total	0	0	0	57,500	57,500

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

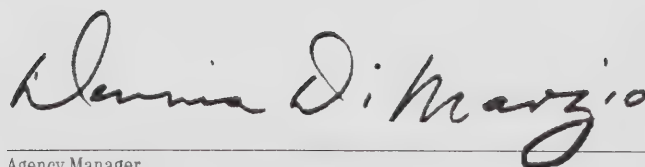
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Police Department Operating Budget

Paul Evans, Commissioner Appropriation: 211

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

FY02 Performance Objectives

- To ensure that Department personnel are properly trained.
- To ensure the continued implementation of Neighborhood Policing and to pursue the natural progression thereof in establishing Neighborhood Beat Teams throughout the City of Boston. The Beat Teams will be designed to compliment Neighborhood Policing and enhance problem solving.
- To maintain or improve response to Priority One Calls for service.
- To continue to promote integrity and accountability throughout the Department.
- To improve record keeping and expand the informational base to facilitate investigation and the solution of crimes.

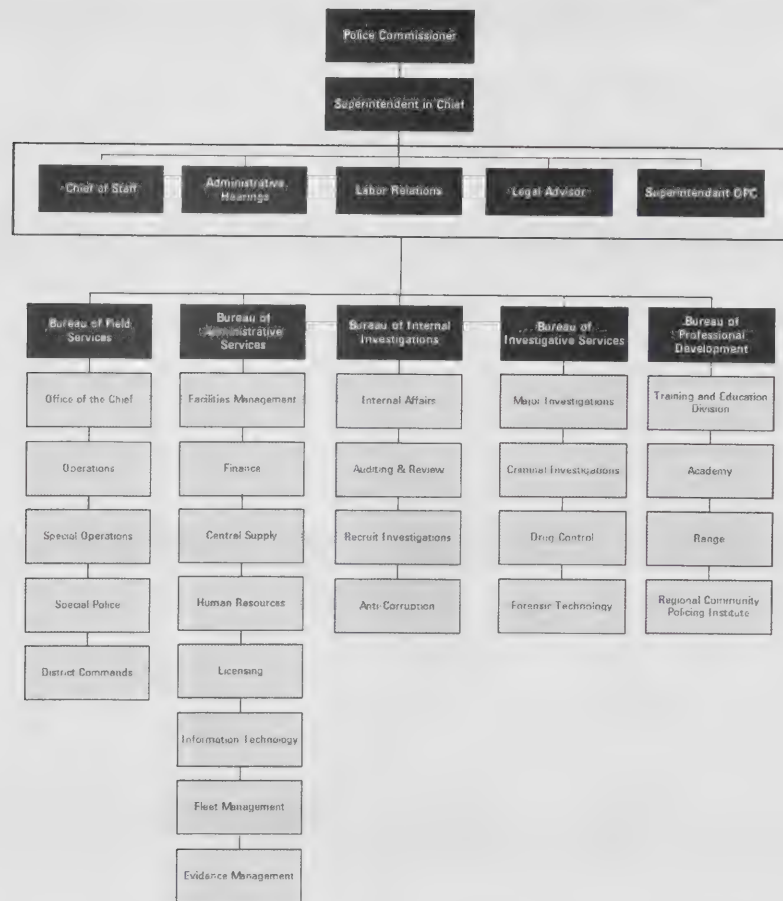
Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Police Commissioner's Office	6,020,135	5,639,947	5,312,759	6,156,053
	Support Services	13,065,592	13,868,205	15,647,853	16,277,367
	Bureau Administrative Services	21,203,167	22,465,652	23,545,168	23,067,404
	Professional Development	5,273,769	5,397,209	5,723,512	7,795,513
	Bureau of Field Services	124,205,346	128,233,496	140,552,253	132,787,193
	Internal Investigations	3,339,941	3,709,557	3,451,799	3,734,698
	Investigative Services	21,110,519	21,442,421	20,155,935	20,242,214
	Special Operations	0	0	0	9,193,411
	Total	194,218,469	200,756,488	214,389,278	219,253,853

External Funds Budget	Fund Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	AGSNI	55,134	0	0	0
	Advancing Community Policing	170,238	0	0	0
	Alcohol, Tobacco, & Firearms	8,722	0	0	0
	Anti-Terrorism Initiative	14,783	0	0	0
	B.J.A. Block Grant	3,849,666	2,205,442	1,973,460	3,018,496
	B2 CSO/Weed & Seed	1,320	0	0	0
	C-6 Problem Solving Grant	48,023	0	0	0
	COPS Value Based Initiative	0	0	118,650	29,663
	Central Artery	535,476	493,600	456,000	308,000
	Citizen & Police Involvement C	48,184	0	0	0
	Comprehensive Communities Prog	214,815	0	0	0

Cops Ahead	0	1,295,194	0	0
Cops More	0	0	56,250	168,750
Cops/Advancing Comm Policing	0	22,469	0	0
D.A.R.E. Program	0	3,700	8,571	6,429
D.A.R.E./Copeland Family Found	4,189	0	0	0
D.A.R.E./John Hancock	5,219	0	0	0
DCU Multijurisdictional Task	34,315	14,242	50,000	21,429
DNA Laboratory Initiative	14,434	0	62,346	30,209
DSS/LCSW	16,355	0	0	0
Disorderly Conduct Prob-Solve	0	53,263	0	0
Domestic Violence Test Site	2,464	0	168,061	119,360
Drug Control Division/2000	0	17,793	0	0
Drug Court Enhancement	147,104	52,896	0	0
Drug Free Communities	0	0	55,981	41,986
Ford Foundation Awards 98	0	48,068	0	0
G.R.E.A.T.	117,816	164,707	264,466	200,137
J.A.I.B.G	0	0	198,191	148,644
Judicial Oversight	0	36,657	1,019,827	431,104
Juvenile Accountability 2000	0	129,192	0	0
MEOPS D.A.R.E	9,105	0	0	0
No Next Time	126,273	9,849	0	0
Operation Cease Fire	33,840	0	0	0
Peace Grant	30,063	0	0	0
Performance Evaluation Strateg	4,685	0	0	0
Pilot Enforce Partner 2000	0	61,724	0	0
Police Auction	72,822	26,029	0	0
Problem-Solving Partnerships	0	47,832	0	0
R.C.P.I.	613,469	472,528	1,188,850	132,502
Robert Wood Johnson Foundation	0	22,007	0	0
S.T.O.P. Project	9,110	0	11,000	11,000
Safe Neighborhood	5,128	175,755	0	0
Same Cop Same Neighborhood	3,501,411	2,469,194	2,406,596	2,013,855
School Based Partnerships	17,438	0	34,742	3,733
Stop Sexual Assault 2000	0	4,664	0	0
Turn It Around II	52	0	0	0
Universal Hiring	1,599,330	0	625,000	0
Violent Hate Crimes	36,828	0	0	0
Youth Focus Community Policing	0	99,945	250,698	0
Youth Violence Task Force	27,779	0	0	0
Total	11,375,590	7,926,750	8,948,689	6,473,930

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	3,024.5	3,005	2,958.3	3,017
Personnel Services	167,806,399	174,700,293	185,570,110	190,363,500
Non Personnel	26,412,070	26,056,195	28,819,168	28,890,353
Total	194,218,469	200,756,488	214,389,278	219,253,853

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4.
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA, c. 41, s. 98.
- Detective Bureau, CBC St. 11, s. 6.
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6.
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19.
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: A well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; A well trained force of detectives to investigate incidents of crime; A state-of-the-art Computer Aided Dispatch system; An administrative and management system to support the delivery of police services; An internal investigation function designed to ensure integrity of all employees.

Department History

Personnel Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees		149,477,969	154,058,498	165,920,110	171,329,826	5,409,716
51100 Emergency Employees		140,095	93,693	100,000	100,000	0
51200 Overtime		17,974,628	20,343,496	19,350,000	18,658,674	-691,326
51600 Unemployment Compensation		97,081	150,088	100,000	150,000	50,000
51700 Workers' Compensation		116,626	54,517	100,000	125,000	25,000
Total Personnel Services		167,806,399	174,700,292	185,570,110	190,363,500	4,793,390
Contractual Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications		2,583,678	1,755,198	2,371,875	2,473,039	101,164
52200 Utilities		1,669,112	1,536,344	1,653,496	2,157,754	504,258
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		79,957	86,809	133,500	141,670	8,170
52600 Repairs Buildings & Structures		1,073,277	1,447,129	940,500	985,250	44,750
52700 Repairs & Service of Equipment		1,625,135	1,289,293	1,673,551	1,708,050	34,499
52800 Transportation of Persons		131,189	115,528	170,850	109,750	-61,100
52900 Contracted Services		3,978,216	3,848,402	4,628,490	4,873,653	245,163
Total Contractual Services		11,140,564	10,078,703	11,572,262	12,449,166	876,904
Supplies & Materials		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies		708,609	1,006,674	1,446,500	1,567,500	121,000
53200 Food Supplies		173,253	178,326	233,500	157,187	-76,313
53400 Custodial Supplies		43,222	47,684	115,712	115,712	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		329,004	345,632	421,000	434,500	13,500
53700 Clothing Allowance		1,523,702	1,516,879	1,559,800	1,522,280	-37,520
53900 Misc Supplies & Materials		2,183,898	2,396,392	2,648,660	2,658,744	10,084
Total Supplies & Materials		4,961,688	5,491,587	6,425,172	6,455,923	30,751
Current Chgs & Oblig		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical		0	71,722	0	0	0
54400 Legal Liabilities		1,549,142	1,629,566	1,511,811	1,664,269	152,458
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		1,524,448	1,540,918	1,328,116	1,214,064	-114,052
54900 Other Current Charges		383,842	554,796	642,708	668,499	25,791
Total Current Chgs & Oblig		3,457,432	3,797,002	3,482,635	3,546,832	64,197
Equipment		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment		0	49,477	0	0	0
55400 Lease/Purchase		5,448,439	5,288,875	6,139,571	5,461,293	-678,278
55600 Office Furniture & Equipment		102,032	81,106	82,060	82,060	0
55900 Misc Equipment		1,301,915	1,269,445	1,117,468	895,079	-222,389
Total Equipment		6,852,386	6,688,903	7,339,099	6,438,432	-900,667
Other		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		194,218,469	200,756,487	214,389,278	219,253,853	4,864,575

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Commissioner (BPD)	CDH		1	123,525	Sr Data Proc System Analyst	SE1	8	5	301,516
Lawyer I	EXM		1	42,000	Sr Empl Dev Asst	SE1	8	1	54,683
Lawyer II	EXM		4	221,253	Supervisor Payrolls	SE1	8	1	69,033
Senior Management	EXM		1	79,694	Supv Graphic Arts (BPD)	SE1	8	1	69,524
Staff Asst/Ch Bur Adm Serv	EXM		1	94,725	Telephone Operator	SU4	8	3	77,312
Staff Assistant to Pol Comm	EXM	14	2	196,792	Police Officer (CP) BombSquad	BPP	7	9	472,767
Data Processing Serv Director (BPD)	EXM	12	1	89,168	Police Officer (CP) ChfRadDispat	BPP	7	5	260,204
Director of Criminalistic Services	EXM	12	1	84,171	Police Officer (ED) Bomb Squad	BPP	7	6	310,045
Executive Assistant (BPD)	EXM	12	3	267,505	Police Officer (ED) Chf Rad Disp	BPP	7	1	51,166
Director-Public Info (BPD)	EXM	11	1	73,763	Police Officer (ED) Hdq Dispatch	BPP	7	12	625,466
Director-Transportation (BPD)	EXM	11	1	85,894	PoliceOfficer(CP)Hdq Dispatch	BPP	7	25	1,326,912
Executive Assistant (BPD)	EXM	11	3	248,011	Pr Admin Asst (BPD)	SE1	7	1	62,642
Prin Admin Analyst	EXM	10	2	158,867	Sr Admin Asst (Crime Watch)	SE1	7	1	63,553
Staff Assistant (Admin)	EXM	9	1	74,724	Sr Personnel Officer	SE1	7	1	57,793
Asst Corp Counsel I	EXM	6	1	49,116	Superintendent Police Buildings	SE1	7	1	62,948
Deputy Superintendent BPD	EXM	2	13	1,287,442	Supervisor Contracts & Orders	SE1	7	1	50,893
Superintendent BPD	EXM	1	6	665,508	Data Proc System Analyst	SE1	6	3	162,899
Superintendent-In-Chief	EXM	1	1	116,464	Employee Development Coord	SE1	6	3	150,872
Chaplain	EXO		4	57,200	Executive Secretary (BPD)	SE1	6	2	115,550
Student Intern	EXO		15	319,800	Prin Research Analyst	SE1	6	6	276,549
Compositor	TGU		1	43,327	Senior Admin Analyst	SE1	6	3	173,325
Store Control Supv BPD Fleet	AFI	21	1	72,160	Community Services Officer	SE1	5	5	236,380
Sup Auto Maint BPD Fleet	AFG	21	1	72,160	Management Analyst (BPD)	SE1	5	10	496,626
Senior Criminalist	SU4	20	4	262,580	Police Officer (ED) ComputerProg	BPP	5	1	49,702
Supervising Medical Tech	SU4	19	1	62,200	PoliceOfficer(CP)RadioTech	BPP	5	2	106,813
Supervisor Mot Equip Rep	AFG	19	2	109,500	Sr Admin Assistant	SE1	5	2	105,920
Building Maintenance Supervisor	AFB	18	1	44,331	Supervisor Communications (BPD)	SE1	5	1	52,960
Criminalist	SU4	18	5	235,164	Captain-Staff Inspection	PSO	4	3	253,645
Diesel & Gas Eng Rep (BPD)	SU4	18	1	55,189	Data Processing Coordinator	SE1	4	1	40,704
Motor Equip Repairman Class I	AFH	18	1	29,472	Executive Secretary (Int)	SE1	4	2	96,289
Motor Equip Repairman Class I	AFI	18	10	509,282	Police Captain	PSO	4	4	351,488
Senior Radio Comm Tech	SU4	18	9	486,333	Police Captain (Det) DDCom	PDS	4	3	264,470
Signalman Electrician	SU4	18	4	214,906	Police Captain DDC	PSO	4	13	1,153,721
Data Processing Equip Tech	SU4	17	4	181,763	Police Captain DDC/HRCD	PSO	4	1	91,754
Police Dispatcher	SU4	17	13	494,253	Police Captain Detective	PDS	4	1	88,157
Employee Development Asst EMS	SU4	16	1	46,862	Police Officer (CP) HospLiaison	BPP	4	3	154,822
Medical Technician	SU4	16	3	112,536	Police Officer (CP) JuvenileOffc	BPP	4	2	102,723
Motor Equip Repairman Class II (BPD)	AFI	16	14	575,300	Police Officer (CP) PhotoEvTech	BPP	4	1	49,509
Admin Assistant	SU4	15	4	160,149	Police Officer (ED) Auto Invest	BPP	4	4	198,037
Buyer	SU4	15	2	78,838	Police Officer (ED) AutoInvest	BPP	4	1	49,509
ChComEquipOperII(HdTrainer)	SU4	15	1	38,416	Police Officer (ED) Fgr Prt Ev Tech	BPP	4	8	400,200
Chief Matron Police	AFI	15	1	43,551	Police Officer (ED) FingerPrint Tec	BPP	4	1	50,622
Collection Agent (BPD)	SU4	15	2	72,212	Police Officer (ED) Juvenile Offc	BPP	4	1	49,509
Executive Secretary (BPD)	SU4	15	10	398,512	Police Officer-Ballistician	BPP	4	2	99,018
Head Account Examiner (BPD)	SU4	15	1	42,348	PoliceOfficer(CP)/Auto Invest	BPP	4	9	464,072
Senior Budget Analyst (BPD)	SU4	15	1	42,078	PoliceOfficer(CP)/FgrPrtEvTch	BPP	4	10	517,562
Senior Programmer	SU4	15	9	333,907	PoliceOfficer(CP)ComServOffc	BPP	4	1	53,214
Tape Librarian (BPD)	SU4	15	1	43,327	Principal Personnel Officer	SE1	4	2	96,289
Admin Analyst	SU4	14	1	31,764	Executive Secretary (BPD)	SE1	3	1	43,714
Admin Secretary	SU4	14	3	115,551	Police Lieutenant	PSO	3	43	3,178,606
Audiovisual Tech & Photograph	SU4	14	1	38,517	Police Lieutenant Acad Instruct	PSO	3	2	145,599
ChCommEquipOper I (SCTT)	SU4	14	25	941,137	Police Lieutenant Detective	PDS	3	24	1,812,648
Graphic Arts Tech BPD	SU4	14	1	28,697	Police Lieutenant Harborboat	PSO	3	1	72,799
Head Admin Clerk	SU4	14	2	77,034	Police Lieutenant Hdq Dispatch	PSO	3	2	153,515

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Head Storekeeper	SU4	14	1	38,517	Police Lieutenat MobileOper	PSO	3	1	76,503
Lab Tech	SU4	14	1	30,580	Police Officer (CP) AideComm	BPP	3	1	49,398
Maint Mech Painter (BPD)	AFI	14	2	76,122	Police Officer (CP) Hackey Invest	BPP	3	7	358,924
Motor Equipment Repairman (BPD)	AFH	14	1	28,702	Police Officer (CP) Harborboat	BPP	3	7	366,453
Office Manager	SU4	14	5	175,128	Police Officer (CP) TeletypeOper	BPP	3	1	53,101
Radio Repairman	SU4	14	1	55,054	Police Officer (ED) CommServOffcr	BPP	3	11	555,830
Research Asst (BPD)	SU4	14	2	67,214	Police Officer (ED) Harborboat	BPP	3	4	200,952
Senior Personnel Officer	SU4	14	3	100,469	Police Officer (ED) TeletypeOper	BPP	3	3	151,898
Statistical Analyst (BPD)	SU4	14	2	57,394	PoliceOfficer(CP)CommServOffcr	BPP	3	34	1,707,352
CommunEquipOp III, R-13 (CT)	SU4	13	52	1,673,242	PoliceOfficer(ED)HackneyInvest	BPP	3	7	358,275
Computer Programmer	SU4	13	3	99,913	Senior Research Analyst	SE1	3	1	35,973
Head Account Clerk (BPD)	SU4	13	6	190,497	Sgt Det-Comm Safety Coord	PDS	3	1	83,899
Head Clerk & Secretary	SU4	13	17	542,439	Police Officer (CP) Acad Instr	BPP	2	7	356,712
Senior Accountant	SU4	13	6	178,766	Police Officer (CP) MountedPatrol	BPP	2	7	346,123
Communic. EquipOp II 9II(SS)	SU4	12	35	1,064,219	Police Officer (ED) Acad Inst	BPP	2	3	151,568
Head Clerk	SU4	12	5	172,911	Police Officer(ED) CanineOffcr	BPP	2	3	151,242
Hostler Foreman (BPD)	SU4	12L	1	35,305	Police Officer(ED)MountedPatrol	BPP	2	2	99,702
Legal Secretary	SU4	12	1	32,280	Police Sargeant Acad Instructor	PSO	2	13	831,531
Personnel Officer	SU4	12	2	59,753	Police Sargeant BombSquad	PSO	2	3	196,130
Prin Cashier	SU4	12	1	34,021	Police Sargeant ChfRadioDisp	PSO	2	4	269,167
Audiovisual Tech & Photograph	SU4	11	2	61,891	Police Sargeant CommServOffc	PSO	2	2	129,840
Building Systems Engineer	SE1	11	1	72,491	Police Sargeant DetServ	PDS	2	2	128,788
Comm Equip Operator (911)	SU4	11	8	218,753	Police Sargeant FgrPrtEvTech	PSO	2	3	199,897
Liaison Agent (BPD)	SU4	11	13	372,633	Police Sargeant Hackney Invest	PSO	2	1	64,114
Personnel Assistant	SU4	11	1	32,819	Police Sargeant Hdq Dispatcher	PSO	2	4	265,700
Prin Storekeeper	SU4	11	2	50,702	Police Sargeant Incharge	PSO	2	1	66,246
Radio Supervisor (BPD)	SE1	11	1	85,894	Police Sargeant MobileOper	PSO	2	4	252,759
Research Analyst	SU4	11	9	281,096	Police Sargeant Radio	PSO	2	1	66,246
Claims Investigator	SU4	10	3	79,544	Police Sargeant SpcHdqDispch	PSO	2	3	200,267
Director-Signal Service	SE1	10	1	80,369	Police Sargeant SupvCourtCases	PSO	2	10	638,494
Public Relations Rep (BPD)	SU4	10	1	31,658	Police Sargeant	PSO	2	148	9,427,839
Sr Building Custodian (BPD)	AFI	10L	5	155,576	Police Sargeant Detective	PDS	2	106	6,968,256
Sr Data Proc System Analyst	SE1	10	1	80,889	PoliceOfficer(CP)Breathlizer	BPP	2	8	401,386
Working Foreman Hostler	SU4	10L	3	97,102	PoliceOfficer(CP)Canine	BPP	2	7	362,777
Hostler Police	SU4	9L	8	244,381	PoliceOfficer(CP)MobileOfficer	BPP	2	17	856,348
Police Clerk & Typist	SU4	9	102	2,846,813	PoliceOfficer(ED)MobileOper	BPP	2	9	449,223
Public Relation Rep	SU4	9	1	30,441	PoliceOfficer(ED)Motorcyle	BPP	2	1	49,288
Community Rel Spec (BPD)	SE1	8	1	69,524	Cadet Police	BPC	1	100	1,832,480
Interpreter	SU4	8	2	58,541	Police Detective	PDB	1	284	14,902,597
Jr Building Custodian (BPD)	AFI	8L	41	1,138,367	Police Officer-Cp	BPP	1	1,269	62,697,988
Prin Admin Assistant	SE1	8	10	685,514	Police Officer-Ed	BPP	1	7	338,697
Principal Stat Machine Operator	SU4	8	2	58,541	School Traffic Supervisor	STS	1	219	2,051,053

Total **3,153** **146,602,312**

Adjustments

Differential Payments	0
Other	29,027,286
Chargebacks	-230,000
Salary Savings	-4,069,772

FY02 Total Request **171,329,826**

External Funds History

Personnel Services	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	2,817,342	2,591,899	1,822,623	718,591	-1,104,032
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	4,223,362	3,238,711	2,459,310	2,316,120	-143,190
51400 Health Insurance	0	71,515	257,472	202,586	-54,886
51500 Pension & Annuity	226,511	52,105	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	118,160	25,073	282,932	237,696	-45,236
51900 Medicare	0	14,723	0	0	0
Total Personnel Services	7,385,375	5,994,026	4,822,337	3,474,993	-1,347,344
Contractual Services	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	152	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	30,007	49,202	88,904	40,565	-48,339
52900 Contracted Services	2,776,369	1,275,967	2,691,390	1,277,210	-1,414,180
Total Contractual Services	2,806,528	1,325,169	2,780,294	1,317,775	-1,462,519
Supplies & Materials	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	21,176	5,000	0	-5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	805,678	396,359	348,009	206,981	-141,028
Total Supplies & Materials	805,678	417,535	353,009	206,981	-146,028
Current Chgs & Oblig	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	8,754	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	201,645	190,021	32,023	0	-32,023
Total Equipment	210,399	190,021	32,023	0	-32,023
Other	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	167,610	0	961,026	1,474,181	513,155
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	167,610	0	961,026	1,474,181	513,155
Grand Total	11,375,590	7,926,751	8,948,689	6,473,930	-2,474,759

Program 1. Police Commissioner's Office

Paul Evans, Manager Organization: 211100

Program Description

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this Program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, Office of Informational Services, Office of Strategic Planning and Resource Development, and Office of Research and Analysis.

Program Objectives

- To provide overall direction and planning in matters involving Department policies and operations.

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	79	89	86	94
Personnel Services	4,474,632	5,132,261	4,701,489	5,135,596
Non Personnel	1,545,503	507,685	611,270	1,020,457
Total	6,020,135	5,639,947	5,312,759	6,156,053

Program 2. Support Services

Bill Good, Manager Organization: 211200

Program Description

The Support Services Program provides logistic support and maintenance in the areas of fleet management, communications, and building maintenance.

Program Objectives

- To maximize efficiency in the logistics of Department operations.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of vehicles serviced under the preventive maintenance and warranty schedules	90%	90%	90%	90%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	101	97	99	113
Personnel Services	3,740,095	3,651,592	4,275,717	5,266,586
Non Personnel	9,325,497	10,216,613	11,372,136	11,010,781
Total	13,065,592	13,868,205	15,647,853	16,277,367
Marked vehicles available	468	509	509	509
Total marked vehicles	482	530	530	530

Program 3. Bureau Administrative Services

Bill Good, Manager Organization: 211300

Program Description

The Bureau of Administrative Services is responsible for the effective utilization of departmental, funds, equipment, and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, and Information Technology.

Program Objectives

- To provide administrative and human resource support to all Department programs.
- To perform annual drug screens on sworn Department personnel, per collective bargaining agreements, to ensure the health and safety of officers and those they serve.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLoS '02
Pct. of all sworn personnel drug tested per collective bargaining agreement	56%	100%	100%	100%
Total of appropriate referrals provided	6	17	TBR	TBR

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	224	229	217	204
Personnel Services	10,027,308	10,678,833	10,704,373	10,332,154
Non Personnel	11,175,859	11,786,819	12,840,794	12,735,250
Total	21,203,167	22,465,652	23,545,168	23,067,404

Program 4. Professional Development

Ann Marie Doherty, Manager Organization: 211400

Program Description

The Bureau of Professional Development is responsible for all recruit, professional development and specialized education programs for employees of the Department. The Bureau includes the Police Academy, Program Development Section, Technical Training Unit (Range), Audio/Visual Unit, and Regional Community Policing Institute of New England (RCPI/NE).

Program Objectives

- To further develop and start delivery of a mid-management curriculum for in-service training.
- To ensure that Department personnel are properly trained.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Hours of in-service training			30,305	30,305
Hours of specialized training			65,048	68,300
Hours of recruit training			28,000	28,000
Hours of cadet training			5,000	5,000

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	244	174	138	166
Personnel Services	4,945,426	4,776,839	5,209,730	7,035,802
Non Personnel	328,343	620,370	513,782	759,711
Total	5,273,769	5,397,209	5,723,512	7,795,513

Program 5. Bureau of Field Services

Bobbie J. Johnson, Manager Organization: 211500

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven district stations, and Operations Division. Also assigned to this program are the Neighborhood Crime Watch Program, Youth/Senior Service Officer Coordinator, Youth Service Officer Program, Officer Friendly Program and Senior Service Officer Program.

Program Objectives

- To ensure the continued implementation of Neighborhood Policing and to pursue the natural progression thereof in establishing Neighborhood Beat Teams throughout the City of Boston. The Beat Teams will be designed to compliment Neighborhood Policing and enhance problem solving.
- To employ civilian dispatchers in the Operations Center thus enabling the deployment of more police officers to the neighborhoods, and traditional police duties.
- Continued improvement of intelligence gathering, crime analysis, and a timely dissemination of same to patrol officers for more effective policing.
- To maintain or improve response to Priority One Calls for service.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Reported part one crimes	34,862	36,459	36,000	36,000
Pct. of Priority One calls responded to in under 7 minutes	65%	61%	65%	65%
Pct. of targeted non-emergency calls for service routed through Alternative Call Management System	70%	70%	70%	75%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	2,210	2,261	2,296	2,050
Personnel Services	120,943,960	126,107,076	138,040,662	130,763,928
Non Personnel	3,261,386	2,126,420	2,511,591	2,023,265
Total	124,205,346	128,233,496	140,552,253	132,787,193
Priority one calls responded to in under 7 min.	64,940	50,773	58,500	58,500
Total priority one calls received	100.144	82,752	90,000	90,000

Program 6. Internal Investigations

Thomas Dowd, Manager Organization: 211600

Program Description

The Bureau of Internal Investigations has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. The Bureau continually monitors and evaluates procedures and policies of the Department, and coordinates efforts relative to early intervention in those circumstances where intervention may prevent subsequent problems or complaints. The Internal Investigation Program is comprised of Internal Affairs, Anti-Corruption and Auditing and Review Divisions.

Program Objectives

- To ensure departmental compliance with established rules, procedures and statutes through an ongoing audit process.
- To investigate complaints of police misconduct.
- To continue to promote integrity and accountability throughout the Department.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLDS '02
Pct. of police misconduct investigations completed in 90 days	56%	46%	50%	50%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	43	44	46	52
Personnel Services	3,236,110	3,557,839	3,147,199	3,460,098
Non Personnel	103,831	151,718	304,600	274,600
Total	3,339,941	3,709,557	3,451,799	3,734,698
Total of IAD complaints against officers investigated	277	235	TBR	TBR

Program 7. Investigative Services

John F. Gallagher, Manager Organization: 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses, and crime prevention units of the Department. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud, and missing person/exploited children).

Program Objectives

- To conduct investigations resulting in successful prosecution of perpetrators.
- To improve record keeping and expand the informational base to facilitate investigation and the solution of crimes.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Clearance rate for Part One crimes	23%	23%	23.5%	23.5%

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	287	291	294	302
Personnel Services	20,438,868	20,795,853	19,490,940	19,618,627
Non Personnel	671,651	646,569	664,995	623,588
Total	21,110,519	21,442,421	20,155,935	20,242,214
Cases cleared	8,662	8,581	TBR	TBR

Program 8. Special Operations

Paul Joyce, Manager Organization: 211800

Program Description

The Bureau of Special Operations has responsibility for the delivery of specialized police services throughout the City of Boston. One of the two areas of emphasis of the Bureau is youth and school safety, including the Youth Violence Strike Force, Youth Service Officers and School Police Unit. The second is the response to large scale or atypical situations, utilizing personnel with training in specialized equipment or services, including Mobile Operations Patrol, Mounted Unit, Canine Unit, Harbor Patrol, Hazardous Material Response Unit, Explosive Ordnance Unit.

Program Objectives

- To promote vehicular and pedestrian safety in cooperation with the Transportation Department through a program of public education and enforcement of traffic laws.
- To reduce the level of violence and increase the sense of safety among young people in the neighborhoods and schools of the City of Boston.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Moving violations issued	166,322	161,834	138,249	TBR

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	0	0	0	172
Personnel Services	0	0	0	8,750,710
Non Personnel	0	0	0	442,701
Total	0	0	0	9,193,411

External Funds Projects

STOP Project

Project Mission

A strategy to reduce sexual assault victimization of women and families throughout Boston.

DCU Multi-jurisdictional Task Force

Project Mission

This grant supports the BPD in working with other LE partners in identifying drug hot spots, designing enforcement strategy and implementing/assessing enforcement operations to stop drug trafficking in and around Boston.

FY'98 G.R.E.A.T Grant

Project Mission

This grant aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement.

School Based Partnerships

Project Mission

This grant provides an opportunity for police to work with school programs addressing the needs of severely at risk and court involved youth in an overall effort to coordinate intervention efforts among police and education staff.

FY'98 BJA Block Grant

Project Mission

The grant supports Boston's Neighborhood Policing programming through overtime for beat officers, grants for community anti-crime efforts and equipment/technology purchases. The purpose of the grant is to provide support for local policing efforts.

Judicial Oversight Demonstration Initiative

Project Mission

The mission of the Judicial Oversight Demonstration Initiative is to increase offender accountability and improve victim safety through the development and implementation of the Dorchester Domestic Violence Court. This Court, together with its community partners, will create a comprehensive community-based response to domestic violence that reflects what we've learned about preventing violence and holding offenders accountable.

FY99 BJA Block Grant

Project Mission

The mission of the FY99 Block Grant is to provide resources and support for the Department and partners to reduce crime and improve public safety. This will be accomplished by focusing these resources on innovative and effective strategies, programs and initiatives in the areas of law enforcement, school safety, and crime prevention.

Project Mission

The mission of the Domestic Violence Test Site is to increase offender accountability and improve victim safety. This will be accomplished through increased coordination and intervention regarding incidents of domestic violence, improved data collection that will help to guide responses, increased monitoring of high-risk offenders, and improved training in batterer intervention services.

Police Department Capital Budget

Overview

Capital investment in modern police facilities is part of an effort to maintain Boston's lowest crime rate in 30 years and the resulting strong sense of security in the City's neighborhoods. This investment enables Police personnel to better protect the lives and property of Boston's residents, workers, and visitors.

FY02 Major Initiatives

- Construction will begin on a \$1 million project to convert a former police station in South Boston into a Central Evidence Storage Facility where for the first time evidence will be inventoried, organized, and secured in one location.
- Renovations at the West Roxbury Police Station including the addition of a new community room, are expected to be completed.
- Construction will begin on a \$1.3 million renovation project at the Allston/Brighton Police Station. These renovations include replacing detention equipment, upgrading electrical and mechanical systems, and roof and masonry repairs.
- Installation of a new HVAC system at the Dorchester Police Station is expected to commence.

Capital Budget Expenditures	Total Actual '99	Total Actual '00	Estimated '01	Total Projected '02
Total Department	2,837,900	2,738,720	6,103,566	4,360,929

Police Department Project Profiles

AREA A-1 STATION

Project Mission

Replace HVAC systems. Upgrade locker and shower areas.

Managing Department, Neighborhood Development **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	1,185,000	0	0	1,185,000
Grants/Other	0	0	0	0	0
Total	0	1,185,000	0	0	1,185,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,185,000	1,185,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,185,000	1,185,000

AREA B-2 STATION ROOF

Project Mission

Replace roof.

Managing Department, Neighborhood Development **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	260,000	0	0	260,000
Grants/Other	0	0	0	0	0
Total	0	260,000	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	260,000	260,000
Grants/Other	0	0	0	0	0
Total	0	0	0	260,000	260,000

Police Department Project Profiles

AREA C-11 STATION

Project Mission

Renovate cell blocks and booking area including female/juvenile accessible cell. Install backflow preventor. Upgrade public bathrooms and front entrance to improve access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	1,695,000	0	0	1,695,000
Grants/Other	0	0	0	0	0
Total	0	1,695,000	0	0	1,695,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,695,000	1,695,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,695,000	1,695,000

AREA C-11 STATION HVAC

Project Mission

Improve HVAC system.

Managing Department, Neighborhood Development **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,070,000	0	0	0	1,070,000
Grants/Other	0	0	0	0	0
Total	1,070,000	0	0	0	1,070,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	75,000	725,000	270,000	1,070,000
Grants/Other	0	0	0	0	0
Total	0	75,000	725,000	270,000	1,070,000

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Renovate second floor and stairwell. Upgrade electrical and mechanical systems. Replace detention equipment. Install new sun lights and exterior doors. Repair stairway. Construct new first floor bathroom and retile locker rooms.

Managing Department, Neighborhood Development **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	898,000	450,000	0	0	1,348,000
Grants/Other	0	0	0	0	0
Total	898,000	450,000	0	0	1,348,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	3,000	75,000	600,000	670,000	1,348,000
Grants/Other	0	0	0	0	0
Total	3,000	75,000	600,000	670,000	1,348,000

AREA D-14 STATION

Project Mission

Masonry, electrical, and entry repairs. Replace windows and cement walkway. Clean and repair tile in men's locker room.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	1,537,000	0	1,537,000
Grants/Other	0	0	0	0	0
Total	0	0	1,537,000	0	1,537,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,537,000	1,537,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,537,000	1,537,000

Police Department Project Profiles

AREA E-5 STATION

Project Mission

Expand garage, upgrade HVAC, replace outside lighting, landscape, renovate second floor and create a new community meeting room.

Managing Department, Neighborhood Development **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,480,400	0	0	0	1,480,400
Grants/Other	0	0	0	0	0
Total	1,480,400	0	0	0	1,480,400

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	308,748	902,566	269,086	0	1,480,400
Grants/Other	0	0	0	0	0
Total	308,748	902,566	269,086	0	1,480,400

BACK-UP OPERATIONS CENTER

Project Mission

Phase I: Renovation and equipment installation completed and Enhanced 9-1-1 implemented. Phase II: Renovation and equipment to achieve full back up capabilities for Police, Fire and Emergency Medical Services.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	5,054,000	0	0	0	5,054,000
Grants/Other	0	0	0	0	0
Total	5,054,000	0	0	0	5,054,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	796,301	0	0	4,257,699	5,054,000
Grants/Other	0	0	0	0	0
Total	796,301	0	0	4,257,699	5,054,000

Police Department Project Profiles

CELL RENOVATIONS

Project Mission

Improve ventilation at Area C-11 and Area E-5. Upgrade cell doors at Area C-11 and Area E-5 to conform to Boston Police Department model for prisoner processing.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	465,000	0	0	0	465,000
Grants/Other	0	0	0	0	0
Total	465,000	0	0	0	465,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	465,000	465,000
Grants/Other	0	0	0	0	0
Total	0	0	0	465,000	465,000

CENTRALIZED EVIDENCE STORAGE FACILITY

Project Mission

Renovate an existing department facility in South Boston for use as an evidence storage facility.

Managing Department, Neighborhood Development **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	100,000	900,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	900,000	0	1,000,000

Police Department Project Profiles

CHARLESTOWN POLICE STATION

Project Mission

Complete a site assessment of a BHA owned parcel. Architectural programming and design for a new police station

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	729,750	0	7,095,250	0	7,825,000
Grants/Other	0	0	0	0	0
Total	729,750	0	7,095,250	0	7,825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	50,000	7,775,000	7,825,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	7,775,000	7,825,000

DIGITAL MONITORING AND CONTROL

Project Mission

Design and install real time cell monitoring system to improve the safety and protection of prisoners.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	201,300	0	0	0	201,300
Grants/Other	0	0	0	0	0
Total	201,300	0	0	0	201,300

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	201,300	201,300
Grants/Other	0	0	0	0	0
Total	0	0	0	201,300	201,300

Police Department Project Profiles

GUN RANGE -- ADMINISTRATION BUILDING

Project Mission

Design and construct facility to support administrative and training requirements including appropriate environmental mitigation.

Managing Department, Neighborhood Development **Status,** Study Underway

Location, Moon Island

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	41,000	9,000	2,750,000	2,800,000
Grants/Other	0	0	0	0	0
Total	0	41,000	9,000	2,750,000	2,800,000

HVAC UPGRADES AT VARIOUS LOCATIONS

Project Mission

Upgrade existing HVAC systems at: Area E-18, replace boiler; Training Academy, HVAC; Area B-2, HVAC.

Managing Department, Neighborhood Development **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	1,750,000	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	0	1,750,000	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,750,000	1,750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,750,000	1,750,000

Police Department Project Profiles

NEW AREA A-7 STATION

Project Mission

Design and acquisition funds for the construction of a new neighborhood police station.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,531,225	0	0	0	1,531,225
Grants/Other	0	0	0	0	0
Total	1,531,225	0	0	0	1,531,225

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,531,225	1,531,225
Grants/Other	0	0	0	0	0
Total	0	0	0	1,531,225	1,531,225

NEW AREA D-4 STATION

Project Mission

Design, acquisition and construction funds for a new neighborhood police station that will replace an existing facility.

Managing Department, Neighborhood Development **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	8,884,000	0	0	0	8,884,000
Grants/Other	0	0	0	0	0
Total	8,884,000	0	0	0	8,884,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	2,276,157	4,800,000	1,807,843	0	8,884,000
Grants/Other	0	0	0	0	0
Total	2,276,157	4,800,000	1,807,843	0	8,884,000

Police Department Project Profiles

POLICE TRAINING ACADEMY PHASE II

Project Mission

Replace windows and upgrade temperature controls.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	896,000	0	0	0	896,000
Grants/Other	0	0	0	0	0
Total	896,000	0	0	0	896,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	34,825	0	0	861,175	896,000
Grants/Other	0	0	0	0	0
Total	34,825	0	0	861,175	896,000

PUBLIC SAFETY HARBOR FACILITY

Project Mission

Finalize study of combined EMS, BFD and BPD Harbor Patrol Facility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

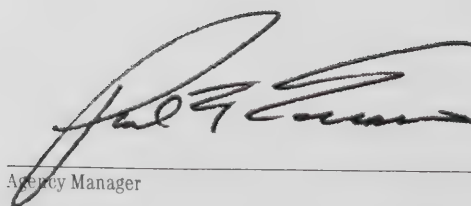
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Education



Education

Education 285

 School Department..... 287

Education

Thomas W. Payzant, *Superintendent* **Cabinet:**

Cabinet Mission

To welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Boston Public Schools	543,372,457	579,180,939	611,943,050	636,563,231
	Total	543,372,457	579,180,939	611,943,050	636,563,231

Capital Budget Expenditures		Actual 99	Actual 00	Estimated 01	Projected 02
	Boston Public Schools	48,024,300	70,828,294	62,518,200	68,678,192
	Total	48,024,300	70,828,294	62,518,200	68,678,192

External Funds Expenditures		Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Boston Public Schools	86,987,698	93,287,940	114,025,303	113,504,517
	Total	86,987,698	93,287,940	114,025,303	113,504,517

School Department Operating Budget

Thomas W. Payzant, Superintendent Appropriation: 101

Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

FY02 Performance Objectives

- Primary Goal: Improve teaching and learning to enable all students to achieve high standards of performance.
- Goal 2: Change the structure of the Boston Public Schools to focus on student performance and to serve the community.
- Goal 3: Provide safe, nurturing, healthy schools where students receive the support they need to succeed.
- Goal 4: Engage parents and the community in school improvements through a unified, collaborative structure and effective communication.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	General School Purposes	527,637,339	561,811,706	596,290,283	618,486,423
	Alterations & Repairs	15,735,118	17,369,233	15,652,767	18,076,808
	Total	543,372,457	579,180,939	611,943,050	636,563,231

External Funds Budget	Fund Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Formula Grants	45,228,991	46,085,244	57,737,099	59,534,753
	Competitive Grants	16,626,407	20,244,578	27,853,150	25,677,727
	Reimbursements	20,685,741	22,109,456	22,236,160	22,236,160
	Revolving Funds	134,633	134,633	0	0
	Other Grants	4,311,926	4,714,029	6,198,894	6,055,877
	Total	86,987,698	93,287,940	114,025,303	113,504,517

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	8,052.0	8,230.7	8,278.5	8,320.7
Personnel Services	418,547,192	446,549,900	469,865,607	488,414,451
Non Personnel	124,825,265	132,631,039	142,077,443	148,148,780
Total	543,372,457	579,180,939	611,943,050	636,563,231

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, Ch. 23, s. 10Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Part II, Ch. 5, s. 2.
- St. 1821, Ch. 110, s. 19 (Boston City Charter).
- St. 1987, Ch. 613.
- St. 1991, Ch. 108.
- St. 1993, Ch. 71 (Education Reform Law).

Description of Services

- Priority 1: Improve Student Achievement
- Priority 2: Close the Achievement Gap
- Priority 3: Improve Instructional Practice through School-wide Professional Development
- Priority 4: Focus on Service

Department History General School Purposes

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
51000 Permanent Employees	361,724,498	371,781,784	389,622,583	402,743,392	13,120,809
51100 Emergency Employees	0	8,026,723	5,937,023	6,221,970	284,947
51200 Overtime	4,453,823	3,877,822	6,633,357	5,755,886	-877,471
51300 Part-time Employees	0	6,309,428	6,125,720	5,988,170	-137,550
51400 Health Insurance	35,834,246	38,423,443	43,205,290	48,629,492	5,424,202
51500 Pension and Annuity	6,872,498	8,038,937	8,479,689	8,818,877	339,188
51600 Unemployment Compensation	1,219,990	1,122,530	1,377,697	1,377,697	0
51700 Workers' Compensation	2,639,375	2,689,088	2,493,105	2,493,105	0
51900 Medicare	2,239,059	2,434,051	3,044,335	3,598,681	554,346
Total Personnel Services	414,983,489	442,703,806	466,918,799	485,627,270	18,708,471
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
52100 Communications	2,107,314	1,319,908	1,339,508	1,171,915	-167,593
52200 Utilities	11,113,218	14,230,650	14,208,445	14,155,596	-52,849
52300 Contracted Education Services	27,538,708	25,891,122	28,649,673	27,968,771	-680,902
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,276,877	1,272,676	714,312	942,908	228,596
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	45,016,727	47,293,774	50,868,193	53,400,464	2,532,271
52900 Contracted Services	10,296,229	11,821,252	13,016,992	11,118,737	-1,898,255
Total Contractual Services	97,349,073	101,829,382	108,797,123	108,758,391	-38,732
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	5,243	5,243
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	478,007	505,644	537,681	561,800	24,119
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies	8,719,096	8,800,500	10,537,755	9,028,917	-1,508,838
53900 Misc Supplies & Materials	588,043	668,817	1,029,622	1,081,662	52,040
Total Supplies & Materials	9,785,146	9,974,961	12,105,058	10,677,622	-1,427,436
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	564,979	779,251	698,806	827,202	128,396
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	15,048	620,052	5,936,097	5,316,045
54900 Other Current Charges	1,184,151	968,361	1,713,416	1,164,532	-548,884
Total Current Chgs & Oblig	1,749,130	1,762,660	3,032,274	7,927,831	4,895,557
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
55000 Automotive Equipment	1,892,141	71,556	0	0	0
55400 Lease/Purchase	0	2,236,088	3,181,041	3,313,875	132,834
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,674,532	2,533,685	1,814,188	1,739,634	-74,554
Total Equipment	3,566,673	4,841,329	4,995,229	5,053,509	58,280
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
56000 Special Appropriation	203,828	699,568	441,800	441,800	0
57000 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	203,828	699,568	441,800	441,800	0
Grand Total	527,637,339	561,811,706	596,290,283	618,486,423	22,196,140

Department History Alterations and Repairs

Personnel Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
51000 Permanent Employees		2,911,535	3,611,580	2,890,878	2,733,437	-157,741
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		223,396	0	4,463	4,463	0
51300 Part-time Employees		0	79,153	28,920	26,734	-2,186
51400 Health Insurance		266,227	0	4,135	4,135	0
51500 Pension and Annuity		162,545	155,361	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	18,000	18,000	0
51900 Medicare		0	0	412	412	0
Total Personnel Services		3,563,703	3,846,094	2,946,808	2,787,181	-159,627
Contractual Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	9,737	9,737	0
52300 Contracted Education Services		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		11,650,168	12,818,823	12,053,372	14,646,948	2,593,576
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		99,142	89,312	130,500	80,500	-50,000
52900 Contracted Services		158,055	202,634	134,105	124,671	-9,434
Total Contractual Services		11,907,365	13,110,769	12,327,714	14,861,856	2,534,142
Supplies & Materials		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies		0	0	0	0	0
53900 Misc Supplies & Materials		694	29	10,503	10,029	0
Total Supplies & Materials		694	29	10,503	10,029	0
Current Chgs & Oblig		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
54300 Workers' Comp Medical		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
55000 Automotive Equipment		15,398	0	0	0	0
55400 Lease/Purchase		0	20,500	25,900	25,900	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		247,958	391,841	341,842	391,842	50,000
Total Equipment		263,356	412,341	367,742	417,742	50,000
Other		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Budget	Inc/Dec 01 vs 02
56000 Special Appropriation		0	0	0	0	0
57000 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		15,735,118	17,369,233	15,652,767	18,076,808	2,424,041

Employees by Category

CITY FUNDED	FY99 1/1/99	FY00 1/1/00	FY01 1/1/01	FY02 Budget
51002 Regular Ed. Teachers	2,176.8	2,283.4	2,400.0	2,409.7
51005 Kindergarten Teachers	173.0	162.0	154.5	155.6
51006 Vocational Ed. Teachers	41.0	41.0	42.5	37.5
51007 Bilingual Kinder. Teachers	63.0	56.0	55.0	57.0
51008 SPED Resource Teachers	269.0	270.5	268.7	279.0
51009 SPED Sub. Sep. Teachers	776.5	788.1	786.0	785.4
51010 Bilingual Teachers	464.6	471.5	456.1	479.9
51011 Specialist Teachers	337.1	338.4	331.1	364.8
51012 SPED Itinerant Teachers	198.6	206.3	207.1	208.4
Total Teachers	4,499.6	4,617.2	4,701.0	4,777.3
51003 Long-Term Leave**	35.0	36.0	44.0	46.0
51031 Custodial Long-Term Leave**	8.0	4.0	23.0	19.0
51701 Workers' Compensation**	94.0	103.0	92.0	129.0
Total Miscellaneous	137.0	143.0	159.0	194.0
51020 Itinerant Support	57.5	58.5	60.5	63.5
51021 Program Support	54.7	77.1	87.0	90.4
51022 SPED Evaluation Teams	97.1	96.7	98.0	98.3
51023 Librarians	20.0	20.0	20.0	20.0
51024 Guidance	110.1	108.2	107.3	115.4
51025 Athletic Instructors	13.0	12.0	13.0	11.0
51034 Technical Supervisors	52.0	55.0	55.0	55.0
51036 Community Field Coord.	62.3	68.5	79.5	90.7
51039 Instructional Aides	105.7	116.0	122.0	137.9
51040 Library Aides	68.8	67.4	61.8	72.1
51041 SPED Resource Aides	18.0	18.0	18.0	20.0
51042 SPED Sub. Sep. Aides	665.5	679.5	710.8	707.5
51043 Bilingual Aides	206.0	196.5	161.0	143.5
Total Instructional Support	1,530.7	1,573.4	1,593.9	1,625.3
51013 Central Administration	29.0	28.0	27.0	32.0
51014 Elementary Admin.	138.0	137.0	136.8	136.8
51015 Middle School Admin.	64.0	65.0	69.6	71.8
51016 High School Admin.	139.5	139.0	140.8	149.0
51017 Special School Admin.	14.0	16.0	19.0	18.0
51018 Cluster Coordinators	10.0	10.0	10.0	0.0
Total Administrators	394.5	395.0	403.2	407.6
51026 Nurses	88.3	91.0	89.6	93.9
51027 Secretaries	245.5	258.5	264.5	256.5
51028 ETL Secretaries	87.9	91.3	95.9	101.2
51303 Part-Time Clericals	1.0	2.0	3.0	8.0
51029 Guidance Clericals	14.0	15.0	15.0	15.0
51305 Part-Time Non-Academics	13.5	17.0	12.0	29.5
51033 Technical Support	84.0	91.2	84.0	106.1
51035 School Police Officers	58.0	67.0	66.5	67.0
51038 Health Paraprofessionals	11.0	12.0	12.0	12.0
Total Non-Academic	603.2	645.0	642.5	689.2
51030 Custodians	381.0	382.0	385.0	407.0
51032 Cafeteria Workers	0.0	0.0	0.0	0.0
51304 Food Service Workers	0.0	0.0	0.0	0.0
51037 External Monitors	4.0	3.0	3.5	3.5
51306 Lunch Monitors	193.0	197.0	198.0	189.0
51307 Bus Monitors	182.3	150.0	210.8	234.9
Total Maint. / Supervisory	760.3	732.0	797.3	834.4
51019 Professional Support	126.5	129.1	140.6	153.3
Total Professional Support	126.5	129.1	140.6	153.3
Total City Funded	8,051.8	8,234.7	8,437.5	8,681.1

Employees by Category

	FY99	FY00	FY01	FY02
EXTERNALLY FUNDED	1/1/99	1/1/00	1/1/01	Recom
51002 Regular Ed. Teachers	128.8	172.3	176.2	195.2
51005 Kindergarten Teachers	2.6	3.6	4.0	5.2
51006 Vocational Ed. Teachers	0.0	0.0	0.0	0.0
51007 Bilingual Kinder. Teachers	0.0	1.0	2.0	1.0
51008 SPED Resource Teachers	0.0	0.6	1.0	2.0
51009 SPED Sub. Sep. Teachers	2.5	3.2	5.5	3.5
51010 Bilingual Teachers	66.3	72.3	71.7	65.3
51011 Specialist Teachers	16.6	33.5	43.5	40.7
51012 SPED Itinerant Teachers	1.0	1.0	1.0	1.0
Total Teachers	217.8	287.5	304.9	313.9
51003 Long-Term Leave**	0.0	0.0	0.0	0.0
51031 Custodial Long-Term Leave**	0.0	0.0	0.0	0.0
51701 Workers' Compensation**	7.0	5.0	1.0	14.0
Total Miscellaneous	7.0	5.0	1.0	14.0
51020 Itinerant Support	12.0	11.0	13.0	13.4
51021 Program Support	30.8	18.0	16.1	17.1
51022 SPED Evaluation Teams	3.0	3.0	3.0	2.2
51023 Librarians	0.0	0.0	0.0	0.0
51024 Guidance	4.2	5.1	4.2	5.6
51025 Athletic Instructors	0.0	0.0	0.0	0.0
51034 Technical Supervisors	6.0	8.0	9.0	13.0
51036 Community Field Coord.	29.3	29.2	24.7	19.2
51039 Instructional Aides	47.2	43.0	32.5	38.2
51040 Library Aides	2.6	3.6	6.0	3.4
51041 SPED Resource Aides	0.0	0.0	0.0	0.0
51042 SPED Sub. Sep. Aides	1.0	2.0	2.0	2.0
51043 Bilingual Aides	12.0	9.0	5.2	13.6
Total Instructional Support	148.1	131.9	115.7	127.7
51013 Central Administration	3.0	3.0	3.0	3.0
51014 Elementary Admin.	1.0	1.0	1.0	1.0
51015 Middle School Admin.	2.0	2.0	1.0	2.0
51016 High School Admin.	4.0	3.0	1.0	3.0
51017 Special School Admin.	6.0	5.0	6.0	6.0
51018 Cluster Coordinators	0.0	0.0	0.0	0.0
Total Administrators	16.0	14.0	12.0	15.0
51026 Nurses	1.0	1.2	2.8	1.2
51027 Secretaries	26.7	29.7	26.5	29.7
51028 ETL Secretaries	0.0	1.0	1.0	1.2
51303 Part-Time Clericals	5.0	5.0	7.0	33.0
51029 Guidance Clericals	0.0	0.0	0.0	0.0
51305 Part-Time Non-Academics	0.0	0.0	1.0	0.5
51033 Technical Support	15.0	22.0	24.0	24.9
51035 School Police Officers	0.0	0.0	0.0	0.0
51038 Health Paraprofessionals	0.0	0.0	0.0	0.0
Total Non-Academic	47.7	58.9	62.3	90.5
51030 Custodians	0.0	0.0	0.0	0.0
51032 Cafeteria Workers	47.0	47.0	47.0	47.0
51304 Food Service Workers	192.5	198.5	200.5	231.5
51037 External Monitors	6.0	6.0	5.0	4.0
51306 Lunch Monitors	4.5	4.5	3.0	6.3
51307 Bus Monitors	1.0	2.0	0.5	0.8
Total Maint. / Supervisory	251.0	258.0	256.0	289.6
51019 Professional Support	65.6	71.7	69.2	67.6
Total Professional Support	65.6	71.7	69.2	67.6
Total Externally Funded	753.2	827.0	821.1	918.3
Grand Total, All Funds	8,805.0	9,061.7	9,258.6	9,599.4

** Account codes 51003, 51031 and 51701 should be subtracted from the total to reconcile with BPS' totals.

External Funds

Formula Grants

FY01 \$57.7 million received

FY02 \$59.5 million anticipated

Formula grants are funds received as a component of federal or state programs that generally provide supplementary assistance for educational services for low income, minority and special needs students. Levels of funding are determined, first, by the appropriation by either Congress or the state legislature, and second, by the number of students who are eligible under the parameters of the various programs. Use of the funds is determined through local planning, within the confines of typically narrow federal or state program parameters. Anticipated FY02 funding includes:

- \$26.0 million for Title I, a federal program which supplements education in schools with significant populations of low income students
- \$4.8 million for Class Size Reduction, a continuing federal grant program to increase staff in the classrooms.
- \$4 million for Class Size Reduction, a continuing appropriation from the Commonwealth of Massachusetts.
- \$10.4 million for other federal grants to support special education (SPED).
- \$5.2 million for a state academic support grant, which funds transition programs and MCAS support.

Competitive Grants

FY01 \$27.9 million received

FY02 \$25.7 million anticipated

Competitive grants are funds received through open competition with other school districts and non-profit organizations providing educational services. Levels of funding are determined by those who provide the funding; uses of funds are determined through local planning which typically aims to meet the funding requirements while advancing local priorities. Anticipated FY02 funding for Competitive Grants includes:

- \$15.1 million for the Community Partnerships Program.
- \$1.3 million for the federal Technology Challenge grant.
- \$2.5 million for the Gear Up grant, which is intended to support the pursuit of higher education.

Reimbursements

FY01 \$22.2 million received

FY02 \$22.2 million anticipated

Anticipated FY02 funding from Reimbursements includes two federal reimbursement programs:

- \$20.45 million from the School Lunch Program, administered by the Department of Agriculture, which reimburses local school districts on a per meal basis for the cost of breakfast and lunch for low income students.
- \$1.78 million for the Summer Food Program

Revolving Funds and Other Grants

FY01 \$6.2 million received

FY02 \$6.1 million anticipated

Anticipated FY02 funding from Revolving Funds and Other Grants includes:

- \$6.0 million raised through the Boston Education Development Foundation.

External Funds

Formula Grants	FY99 Actual	FY00 Actual	FY01 Approp	FY02 Rec
Academic Support	3,154,676	3,212,300	2,467,818	5,195,150
Chapter 636 Section 1	4,390,358	4,280,600	4,173,585	0
Chapter 636 Section 8	1,057,701	1,031,258	1,005,477	0
Class Size Reduction - Federal	0	0	3,860,517	4,773,268
Class Size Reduction - State	0	0	4,050,572	4,050,572
Drug Free School Entitlement	377,932	309,547	302,024	324,374
Eisenhower Math/Science - Title II	602,851	614,524	613,627	764,859
Emergency Immigrant Ed.	425,430	599,426	544,234	544,234
Health Protection - Tobacco Exc.	1,189,554	1,189,514	1,189,511	1,189,505
Indian Education	49,479	49,931	53,533	66,916
Perkins Vocational Education	1,303,115	1,417,187	1,516,804	1,580,510
Quality Full Day Kindergarten	0	0	3,666,000	3,666,000
SPED 94 Early Childhood	489,743	500,710	513,332	522,254
SPED 94-142 Entitlement	6,740,400	7,454,575	8,249,984	9,777,437
SPED Professional Development	0	0	150,000	150,000
Title I Capital Reimbursement	791,805	431,736	324,099	0
Title I Entitlement	23,632,360	23,961,786	24,029,087	26,024,718
Title I Program Improvement	145,000	153,750	156,250	0
Title VI Block Grant	878,587	878,400	870,645	904,956
Total Formula Grants	45,228,991	46,085,244	57,737,099	59,534,753

Competitive Grants	FY99 Actual	FY00 Actual	FY01 Approp	FY02 Rec
ABCD-Evenstart	0	3,963	0	0
Adult Education	164,632	169,083	219,069	219,069
Advanced Placement	0	0	40,000	40,000
After School Meals	0	0	202,143	202,143
AIDS Education	283,378	230,639	291,380	291,380
Alternative Strategies (Project 180)	0	0	750,000	750,000
Bay State Readers	0	0	190,000	190,000
BLS Gay Alliance/Safe Schools	0	3,850	0	0
Boston Transitional Skill Network (BSCN)	223,344	223,344	223,344	223,344
Bullying Prevention Program	0	0	50,000	50,000
Community Partnerships	10,847,250	13,858,124	15,099,353	15,099,353
Community Service Learning	0	50,000	50,000	50,000
Comprehensive Health Mentorship	0	0	20,000	0
Comprehensive Health/CHES	20,000	20,000	0	0
Comprehensive School Reform Demonstration	650,000	650,000	800,000	988,000
CVS Fenway Middle College	0	64,689	73,200	0
Dating Violence Intervention	0	0	8,881	0
Demonstration School Breakfast	46,382	50,001	73,845	73,845
Early Literacy Intervention	0	0	331,307	331,307
Early Literacy Program	99,000	136,320	0	0
Educator Quality	0	0	215,700	0
Elementary School-wide Literacy - A	0	0	150,000	150,000
Elementary School-wide Literacy - B	0	0	475,000	475,000
External Diploma/Notre Dame	0	0	10,015	0
External Diploma/SEIU	0	0	7,284	0
External Diploma/Suffolk	0	0	14,568	0
Foundation for Citizens - Character Ed.	0	0	86,005	0
Future Teachers Club	0	0	14,400	0
Gear Up	0	0	2,494,400	2,494,400
Gifted & Talented, Federal	213,223	211,279	211,279	0

Gifted & Talented, State	25,000	20,000	20,000	0
Goals 2000 Adult Ed.	0	0	17,894	17,894
Goals 2000 District Improvement	150,000	150,000	150,000	0
Goals 2000 Families and Schools	35,000	35,000	34,000	0
Goals 2000 Preservice Recruitment	0	87,900	0	0
Goals 2000 Professional Development	381,452	350,000	0	0
Goals 2000 Study Groups	0	16,939	0	0
Health Ed. & Careers Network	121,652	127,840	0	0
High Schools That Work	20,000	20,000	10,000	0
High Schools That Work – Vocational Ed.	0	0	5,000	0
Individual Tutoring	350,000	0	0	0
Japan Foundation	30,046	25,301	29,013	29,013
MA School Linked Services	15,000	18,000	0	0
Magnet Schools Assistance	0	438,639	454,680	454,680
Mass Parent Involvement	0	7,000	0	0
McKinney Homeless	63,487	63,487	66,176	66,176
Middle School Safety Coordinators	0	0	264,728	264,729
Middle School Truancy	0	0	90,000	0
Opening Doors / Federal After-School	305,977	0	0	0
PALMS	39,000	50,000	50,000	0
Parent Child Home Program	0	0	80,000	80,000
Perkins Non-Traditional Training	0	0	16,000	16,000
Plan Escolar Comprehensive	0	274,999	0	0
Reading Excellence	0	0	804,804	804,804
Refugee Children School Impact	0	0	40,000	0
Safe Drug-Free Schools Emergency	0	0	250,000	275,412
Safe Schools	0	42,500	36,840	0
School Breakfast Startup	0	0	119,565	119,565
School to Career – CEOs of Assessment	0	147,187	0	0
School to Careers	0	127,840	0	0
SPED Access to Curriculum	75,000	75,000	0	0
SPED Comm. Connections	0	114,070	0	0
SPED Strive Mass. Rehabilitation	67,200	0	0	0
SPED Transition	0	147,187	0	0
Summer Content Institutes	0	0	156,664	0
Summer Food Service	0	82,443	0	0
Team Distance Learning	0	21,250	0	0
TEAMS Los Angeles	21,250	0	21,250	21,250
Tech Boston – Technology Leaders	0	0	100,020	0
Tech Lighthouse Read 180 Timilty	0	0	30,000	0
Tech Literacy Challenge I	0	40,000	0	0
Tech Literacy Consortia	0	29,405	0	0
Technology Innovation Challenge	1,137,526	1,066,015	1,319,110	1,319,110
Technology Literacy	66,663	104,056	120,000	0
Teen Dating Violence Prevention	0	8,881	0	0
Title VII Build	174,960	173,784	173,311	0
Title VII Comprehensive / Blackstone	0	0	275,000	0
Title VII Dual Language	291,348	288,859	284,847	0
Title VII LEP Link	300,000	300,000	300,000	300,000
Title VII Schema	310,325	0	0	0
Title VII CEOs of Assessment	0	0	151,822	0
Universal Breakfast	98,312	119,704	281,253	281,253
Total Competitive Grants	16,626,407	20,244,578	27,853,150	25,677,727

Reimbursements	FY99 Actual	FY00 Actual	FY01 Approp	FY02 Rec
Impact Aid	0	151,150	0	0
School Lunch (Food Services)	19,104,484	20,480,527	20,451,794	20,451,794
Summer Food Program	1,581,257	1,477,779	1,784,366	1,784,366
Total Reimbursements	20,685,741	22,109,456	22,236,160	22,236,160

Revolving Funds	FY99 Actual	FY00 Actual	FY01 Approp	FY02 Rec
Total Revolving Funds	134,633	134,633	0	0

Other Grants	FY99 Actual	FY00 Actual	FY01 Approp	FY02 Rec
BEDF/Private Foundations	3,139,476	4,650,029	6,005,877	6,005,877
EDIC Youth Opportunity	180,000	0	0	0
EDIC/DOL Urban Rural Initiative	538,775	0	0	0
External Diploma	50,000	64,000	50,000	50,000
Homeless Student Initiative	403,675	0	143,017	0
Total Other Grants	4,311,926	4,714,029	6,198,894	6,055,877
Grand Total All External Funds	86,987,698	93,287,940	114,025,303	113,504,517

Performance Indicators and Standards

Overview

An accountability process based on measurable outcomes has been in place for a number of years. These performance indicators and related performance standards were developed through a collaborative process involving the Boston Compact Measurement Committee and the Superintendent. The indicators were chosen, in part, based on research literature on student performance and school effectiveness. The goal of this accountability process is to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

What is measured has evolved over time based on newly available and updated assessments and a reinvigorated focus on teaching and learning. The Stanford 9 was incorporated into the accountability system in SY1995-96. It was a significant addition to the system for two important reasons: (1) it is a rigorous assessment instrument that is aligned with the Citywide Learning Standards and the state's Curriculum Frameworks in reading and mathematics; and (2) it documents student academic accomplishment in terms of performance levels; thus, performance is compared to standards and not just to the performance of other students.

This past year (SY1999-00), the Massachusetts Comprehensive Assessment System was administered for the third time in English/Language Arts, Mathematics, and Science and Technology in grades 4, 8, and 10. These tests have emerged from a provision in the Massachusetts Education Reform Act of 1993. Students entering the 10th grade in the 2000-2001 SY are the first group required to pass the MCAS in high school as a graduation requirement.

As curriculum standards and promotion policies are revised, the School Department continues to introduce new assessment methodologies to bridge the gap between instructional assessment and accountability assessment. The new methodology includes an increased emphasis on "performance assessments" such as "Student Products" and responses to "Key Questions" which are assessments of actual student work as well as ongoing formative assessments.

DAILY STUDENT ATTENDANCE

Student attendance is an indicator of student exposure to school instruction. Student attendance is a percentage calculated as the average daily attendance divided by the average daily membership based on data provided by each school to the Record Management Unit. The percentage is computed only from the particular grades in each school, excluding kindergarten. High student attendance is a basic requirement underlying school effectiveness, and the expectation is for student attendance to continuously improve.

<i>Daily Student Attendance</i>	SY92	SY93	SY94	SY95	SY96	SY97	SY98	SY99	SY00
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<i>Systemwide</i>	89%	88%	89%	90%	90%	90%	91%	92%	92%
<i>Elementary</i>	93%	92%	93%	93%	94%	94%	94%	95%	95%
<i>Middle</i>	89%	88%	89%	90%	90%	91%	91%	92%	92%
<i>High School</i>	84%	83%	84%	86%	85%	85%	85%	87%	87%

DROPOUTS

According to state guidelines established in SY1991-92, students in grades 6-12 regardless of whether or not they are 16 years old are counted as dropouts if they leave school during the year from July 1 to June 30 for any reason other than transfer, graduation, death, or expulsion with an option to return. This indicator applies primarily to high schools. The dropout rate is generally regarded as an index of a school's holding power, and the expectation is for the dropout rate to continuously decline. It should be noted that middle and high school refer to grades 6-8 and grades 9-12 respectively. The table includes updated information reflecting the dropout rates required by the state's *October 1 Report*.

	SY92	SY93	SY94	SY95	SY96	SY97	SY98	SY99	SY00
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<i>Dropout -</i>	1.8%	1.4%	1.3%	0.9%	0.3%	0.4%	0.4%	0.8%	1.1%
<i>Middle</i>									
<i>Dropout -</i>	10%	9%	8%	9%	7%	8%	8%	9%	8%
<i>High School</i>									

STANFORD 9 ACHIEVEMENT TEST: READING AND MATHEMATICS DISTRIBUTIONS

Performance Levels are a way of describing student achievement. These data answer the question, "To what degree have students mastered the appropriate grade level material, as reflected by the test?" The data present the percentage of students in each of the four Performance Levels. Level 1 denotes "little (if any) mastery," Level 2 denotes "partial mastery," Level 3 denotes "solid academic performance," and Level 4 denotes "superior performance."

In the analyses of Stanford 9 scores, percentages are based on the total number of eligible students, not solely those who took the test. The eligible population includes the following students: Regular education, Special Education in .1 and .2 prototypes, and Bilingual Education in Lau Steps 3 and 4. In addition to the eligible population, schools are encouraged to include all students in Bilingual Education Steps 1 and 2 and Special Education Prototypes .3 and .4 who are able to take the test. Elementary, middle and high school refer to grades 1-5, 6-8, and 9-12 respectively.

It is expected that percentages of students in Level 1 will continuously decrease and percentages of students in Levels 3 and 4 will increase.

Reading

	SY96 Actual	SY97 Actual	SY98 Actual	SY99 Actual	SY00 Actual
% students at Level 1 Systemwide	24%	25%	23%	22%	19%
% students at Level 2 Systemwide	46%	45%	46%	46%	47%
% students at Level 3 Systemwide	25%	25%	26%	27%	29%
% students at Level 4 Systemwide	5%	6%	6%	5%	6%
% students at Level 1 Elementary	18%	20%	20%	17%	16%
% students at Level 2 Elementary	46%	49%	50%	53%	48%
% students at Level 3 Elementary	30%	25%	25%	26%	30%
% students at Level 4 Elementary	6%	6%	5%	4%	5%
% students at Level 1 Middle	22%	19%	18%	17%	17%
% students at Level 2 Middle	51%	49%	48%	48%	49%
% students at Level 3 Middle	22%	28%	28%	30%	30%
% students at Level 4 Middle	4%	5%	5%	5%	5%
% students at Level 1 High School	34%	35%	32%	32%	27%
% students at Level 2 High School	39%	37%	39%	40%	41%
% students at Level 3 High School	22%	22%	23%	22%	25%
% students at Level 4 High School	5%	6%	7%	6%	7%

Mathematics

	SY96 Actual	SY97 Actual	SY98 Actual	SY99 Actual	SY00 Actual
% students at Level 1 Systemwide	50%	52%	43%	42%	37%
% students at Level 2 Systemwide	31%	29%	32%	32%	34%
% students at Level 3 Systemwide	15%	15%	20%	21%	22%
% students at Level 4 Systemwide	4%	4%	6%	6%	7%
% students at Level 1 Elementary	28%	31%	26%	26%	24%
% students at Level 2 Elementary	42%	41%	41%	40%	42%
% students at Level 3 Elementary	23%	22%	25%	26%	26%
% students at Level 4 Elementary	7%	6%	8%	8%	8%
% students at Level 1 Middle	56%	50%	46%	41%	40%
% students at Level 2 Middle	27%	29%	29%	31%	32%
% students at Level 3 Middle	13%	16%	19%	21%	21%
% students at Level 4 Middle	4%	5%	6%	7%	7%
% students at Level 1 High School	69%	69%	61%	60%	48%
% students at Level 2 High School	22%	21%	23%	23%	28%
% students at Level 3 High School	8%	9%	13%	14%	19%
% students at Level 4 High School	1%	2%	3%	4%	5%

MCAS TESTS: DISTRIBUTIONS

The data present the percentage of students in each of four MCAS Performance Levels. Level 1 denotes "failing," Level 2 denotes "needs improvement," Level 3 denotes "proficient," and Level 4 denotes "advanced."

In the analyses of MCAS scores, percentages are based on the total number of students required to take the test. This includes regular students, students with disabilities tested with standard accommodations, and Limited English Proficient students in the US for more than 3 years.

It is expected that percentages of students in Level 1 will continuously decrease and percentages of students in Levels 3 and 4 will increase.

English Language Arts

	SY98 Actual	SY99 Actual	SY00 Actual
% students at Level 1 Grade 4	40%	32%	34%
% students at Level 2 Grade 4	56%	62%	60%
% students at Level 3 Grade 4	4%	5%	6%
% students at Level 4 Grade 4	0%	0%	0%
% students at Level 1 Grade 8	32%	27%	27%
% students at Level 2 Grade 8	37%	39%	37%
% students at Level 3 Grade 8	29%	33%	34%
% students at Level 4 Grade 8	1%	1%	2%
% students at Level 1 Grade 10	57%	55%	56%
% students at Level 2 Grade 10	24%	26%	22%
% students at Level 3 Grade 10	17%	17%	18%
% students at Level 4 Grade 10	1%	2%	4%

Mathematics

	SY98 Actual	SY99 Actual	SY00 Actual
% students at Level 1 Grade 4	57%	44%	46%
% students at Level 2 Grade 4	34%	42%	40%
% students at Level 3 Grade 4	6%	11%	11%
% students at Level 4 Grade 4	2%	4%	3%
% students at Level 1 Grade 8	71%	63%	66%
% students at Level 2 Grade 8	15%	21%	18%
% students at Level 3 Grade 8	11%	14%	12%
% students at Level 4 Grade 8	3%	4%	3%
% students at Level 1 Grade 10	75%	73%	66%
% students at Level 2 Grade 10	13%	12%	12%
% students at Level 3 Grade 10	10%	9%	11%
% students at Level 4 Grade 10	3%	6%	11%

Science and Technology

	SY98 Actual	SY99 Actual	SY00 Actual
% students at Level 1 Grade 4	44%	30%	30%
% students at Level 2 Grade 4	44%	50%	45%
% students at Level 3 Grade 4	11%	18%	22%
% students at Level 4 Grade 4	1%	2%	2%
% students at Level 1 Grade 8	75%	75%	70%
% students at Level 2 Grade 8	16%	15%	17%
% students at Level 3 Grade 8	9%	8%	11%
% students at Level 4 Grade 8	0%	1%	2%
% students at Level 1 Grade 10	71%	68%	65%
% students at Level 2 Grade 10	22%	23%	24%
% students at Level 3 Grade 10	6%	8%	11%
% students at Level 4 Grade 10	0%	1%	0%

PROMOTIONS

The promotion rate used in these analyses is intended to reflect achievement during the school year; therefore, it is calculated as the percentage of students promoted to the next grade as of June. It does not include those students who are promoted during the summer. Please note that elementary, middle, and high school refer to grades 1-5, 6-8, and 9-12 respectively. Promotions represent an achievement both for students and for their schools. It should be noted that the current more rigorous policy encourages an end to social promotions. It is expected that after an initial adjustment, promotion rates will continuously improve.

<i>Pct Promotions</i>	SY92	SY93	SY94	SY95	SY96	SY97	SY98	SY99	SY00
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<i>Systemwide</i>	93%	94%	94%	95%	94%	94%	93%	91%	83%
<i>Elementary</i>	98%	98%	98%	98%	98%	98%	97%	95%	91%
<i>Middle</i>	92%	93%	93%	94%	94%	95%	92%	89%	71%
<i>High School</i>	84%	85%	86%	88%	88%	85%	86%	85%	77%

School Department Capital Budget

Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. Schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal Year 2002 capital investment supports a number of new and ongoing initiatives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

FY02 Major Initiatives

- Construction will begin on 3 new schools Orchard Gardens grades K-8, Mildred Avenue grades 6-8 with a community center component, and Brunswick Gardens grades 6-8.
- In keeping with accreditation standards major building upgrades continue at South Boston High School and Brighton High School.
- Authorization is proposed to begin design and acquisition for a major renovation and addition at Burke High School.
- Masonry and roof projects will continue at many schools including the Blackstone School.
- The Technology Initiative continues to move forward. 71 schools will be completed by June 2001. The 2002 plan funds the design of 24 schools and construction of 18 schools to expand the existing networks in the school by upgrading electrical service and distribution and installing data wiring.
- The Boston Schoolyard Initiative, another private-public partnership continues to improve outdoor educational and play space in schoolyards citywide. To date 35 schools have completed construction. 11 schoolyards will start construction this year and 8 schoolyards will begin design phase.

Capital Budget Expenditures	Total Actual '99	Total Actual '00	Estimated '01	Total Projected '02
Total Department	48,024,300	70,828,294	62,518,200	68,678,192

School Department Project Profiles

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Provide access for persons with disabilities at various schools based on facility assessment survey.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	2,000,000	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	2,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	50,000	3,950,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	3,950,000	4,000,000

ALIGHIERI SCHOOL YARD

Project Mission

Substantial school yard improvements including an outdoor classroom, new play structures, picnic benches, and landscaping. The Browne Fund supports a work of public art namely a series of fencing panels depicting animals in alphabetic forms.

Managing Department, Neighborhood Development **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	260,680	0	0	0	260,680
Grants/Other	0	0	0	50,000	50,000
Total	260,680	0	0	50,000	310,680

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	18,616	15,000	190,000	37,064	260,680
Grants/Other	0	0	0	0	0
Total	18,616	15,000	190,000	37,064	260,680

School Department Project Profiles

BALDWIN SCHOOL BOILER

Project Mission

Replace boiler.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

BALDWIN SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
Total	227,500	0	0	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	197,500	30,000	227,500
Grants/Other	0	0	0	0	0
Total	0	0	197,500	30,000	227,500

School Department Project Profiles

BLACKSTONE SCHOOL BOILER

Project Mission

Replace boiler.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	0	330,000

BLACKSTONE SCHOOL ROOF, MASONRY, WINDOWS

Project Mission

Replace roof and windows. Repair masonry.

Managing Department, Neighborhood Development **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	3,750,000	0	0	0	3,750,000
Grants/Other	0	0	0	0	0
Total	3,750,000	0	0	0	3,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	38,200	200,000	2,550,000	961,800	3,750,000
Grants/Other	0	0	0	0	0
Total	38,200	200,000	2,550,000	961,800	3,750,000

School Department Project Profiles

BLACKSTONE SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	335,770	0	0	0	335,770
Grants/Other	40,000	0	0	100,000	140,000
Total	375,770	0	0	100,000	475,770

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	23,688	312,082	0	0	335,770
Grants/Other	0	40,000	0	0	40,000
Total	23,688	352,082	0	0	375,770

BOSTON ARTS ACADEMY - WINDOWS/MASONRY

Project Mission

Replace windows and repair masonry.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,000,000	955,000	0	0	1,955,000
Grants/Other	0	0	0	0	0
Total	1,000,000	955,000	0	0	1,955,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	200,000	1,755,000	1,955,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,755,000	1,955,000

School Department Project Profiles

BOSTON LATIN SCHOOL

Project Mission

Upgrade electrical system, expand data wiring and technology to all classrooms, expand the library/media center, and update science labs. Construct an addition containing a kitchen, a cafeteria, and music and art rooms.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	34,240,000	2,000,000	0	0	36,240,000
Grants/Other	0	0	0	0	0
Total	34,240,000	2,000,000	0	0	36,240,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	16,471,817	14,000,000	5,768,183	0	36,240,000
Grants/Other	0	0	0	0	0
Total	16,471,817	14,000,000	5,768,183	0	36,240,000

BRIGHTON HIGH SCHOOL SCIENCE LABS

Project Mission

Renovate existing science labs to meet accreditation standards.

Managing Department, School Department **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	925,000	0	0	925,000
Grants/Other	0	0	0	0	0
Total	0	925,000	0	0	925,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	625,000	300,000	925,000
Grants/Other	0	0	0	0	0
Total	0	0	625,000	300,000	925,000

School Department Project Profiles

BRUNSWICK GARDENS NEW MIDDLE SCHOOL

Project Mission

Design, construct and furnish a new middle school.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	35,220,000	3,728,067	0	0	38,948,067
Grants/Other	0	0	0	0	0
Total	35,220,000	3,728,067	0	0	38,948,067

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	1,857,675	1,207,327	9,236,487	26,646,578	38,948,067
Grants/Other	0	0	0	0	0
Total	1,857,675	1,207,327	9,236,487	26,646,578	38,948,067

BURKE HIGH SCHOOL RENOVATION

Project Mission

Acquire land, secure site and prepare schematic design.

Managing Department, Neighborhood Development **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	2,200,000	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	0	2,200,000	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	1,100,000	1,100,000	2,200,000
Grants/Other	0	0	0	0	0
Total	0	0	1,100,000	1,100,000	2,200,000

School Department Project Profiles

BURKE HIGH SCHOOL STUDY

Project Mission

Develop an architectural program and evaluate site for renovation of school in accordance with requirements established by the Massachusetts School Building Assistance Program.

Managing Department, Neighborhood Development **Status,** Study Underway

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	25,000	0	475,000	500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	0	475,000	500,000

CENTRAL KITCHEN ROOF

Project Mission

Replace roof.

Managing Department, School Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	350,000	0	350,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	0	350,000

School Department Project Profiles

CHARLESTOWN HIGH SCHOOL

Project Mission

Replace roof and windows. Repair masonry.

Managing Department, Neighborhood Development **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,966,475	4,903,525	0	0	6,870,000
Grants/Other	0	0	0	0	0
Total	1,966,475	4,903,525	0	0	6,870,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	250,000	6,620,000	6,870,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	6,620,000	6,870,000

CITY-WIDE SCHOOL SITING PLAN

Project Mission

Complete a citywide school siting plan.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	86,020	140,000	23,980	0	250,000
Grants/Other	0	0	0	0	0
Total	86,020	140,000	23,980	0	250,000

School Department Project Profiles

CLEVELAND SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	12,188	30,000	175,000	42,812	260,000
Grants/Other	0	0	0	0	0
Total	12,188	30,000	175,000	42,812	260,000

COMPUTER TECHNOLOGY FY98-FY02

Project Mission

Purchase classroom and administrative workstations, file servers, video monitors and projection systems, workstation furniture; and instructional, administrative and communications software.

Managing Department, School Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	19,250,000	0	0	0	19,250,000
Grants/Other	0	0	0	0	0
Total	19,250,000	0	0	0	19,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	11,713,498	5,000,000	1,000,000	1,536,502	19,250,000
Grants/Other	0	0	0	0	0
Total	11,713,498	5,000,000	1,000,000	1,536,502	19,250,000

School Department Project Profiles

CONLEY SCHOOL

Project Mission

Upgrade and modernize the plumbing system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	490,000	0	0	0	490,000
Grants/Other	0	0	0	0	0
Total	490,000	0	0	0	490,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	490,000	490,000
Grants/Other	0	0	0	0	0
Total	0	0	0	490,000	490,000

CURTIS GUILD SCHOOL

Project Mission

Infill space to build four classrooms.

Managing Department, School Department **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	440,000	0	0	440,000
Grants/Other	0	0	0	0	0
Total	0	440,000	0	0	440,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	440,000	0	440,000
Grants/Other	0	0	0	0	0
Total	0	0	440,000	0	440,000

School Department Project Profiles

DICKERMAN / TYNAN SCHOOL YARDS

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	537,000	0	0	0	537,000
Grants/Other	0	0	0	0	0
Total	537,000	0	0	0	537,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	390,000	147,000	537,000
Grants/Other	0	0	0	0	0
Total	0	0	390,000	147,000	537,000

DORCHESTER HIGH SCHOOL

Project Mission

Renovate and update existing science labs as part of an ongoing effort to address potential accreditation requirements.

Managing Department, School Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	0	0
Total	525,000	0	0	0	525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	69,540	408,000	0	47,460	525,000
Grants/Other	0	0	0	0	0
Total	69,540	408,000	0	47,460	525,000

School Department Project Profiles

DORCHESTER HIGH SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	9,194	44,000	231,406	15,400	300,000
Grants/Other	0	0	0	0	0
Total	9,194	44,000	231,406	15,400	300,000

EDISON SCHOOL

Project Mission

Modernize plumbing system.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	429,000	0	0	0	429,000
Grants/Other	0	0	0	0	0
Total	429,000	0	0	0	429,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	429,000	429,000
Grants/Other	0	0	0	0	0
Total	0	0	0	429,000	429,000

School Department Project Profiles

EDWARDS SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	235,000	0	0	95,000	330,000
Grants/Other	0	0	0	0	0
Total	235,000	0	0	95,000	330,000

EMERSON SCHOOL YARD

Project Mission

Substantial school yard improvements including an outdoor ampitheater, landscaping, fencing, paving and trees. The Browne Fund supports the construction of an ornamental entranceway and plaza including fencing with children's artwork panels.

Managing Department, Neighborhood Development **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	258,000	0	0	0	258,000
Grants/Other	15,000	0	0	50,000	65,000
Total	273,000	0	0	50,000	323,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	39,711	183,000	35,289	0	258,000
Grants/Other	0	15,000	0	0	15,000
Total	39,711	198,000	35,289	0	273,000

School Department Project Profiles

ENGLISH HIGH SCHOOL FIELD SPRINKLERS

Project Mission

Install sprinkler system in playing field.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

FIFIELD SCHOOL MASONRY

Project Mission

Conduct masonry pointing, repair plaster and paint.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	165,000	0	165,000
Grants/Other	0	0	0	0	0
Total	0	0	165,000	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	165,000	165,000
Grants/Other	0	0	0	0	0
Total	0	0	0	165,000	165,000

School Department Project Profiles

FULLER SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** Complete

Location, Jamaica Plain

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	268,850	0	0	0	268,850
Grants/Other	0	0	0	0	0
Total	268,850	0	0	0	268,850

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	201,627	0	67,223	268,850
Grants/Other	0	0	0	0	0
Total	0	201,627	0	67,223	268,850

GARFIELD SCHOOL

Project Mission

Modernize electrical system and lighting.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
Total	87,800	0	778,000	0	865,800

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	865,800	865,800
Grants/Other	0	0	0	0	0
Total	0	0	0	865,800	865,800

School Department Project Profiles

GARFIELD SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** Complete

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	30,826	0	0	0	30,826
Total	225,826	0	0	0	225,826

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	19,179	158,000	17,821	0	195,000
Grants/Other	0	30,826	0	0	30,826
Total	19,179	188,826	17,821	0	225,826

GREW/E. GREENWOOD/WARREN PRESCOTT

Project Mission

Replace windows and exterior doors at the Grew, Elihu Greenwood and the Warren Prescott schools.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	2,870,930	0	0	0	2,870,930
Grants/Other	0	0	0	0	0
Total	2,870,930	0	0	0	2,870,930

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	64,173	890,000	1,616,000	300,757	2,870,930
Grants/Other	0	0	0	0	0
Total	64,173	890,000	1,616,000	300,757	2,870,930

School Department Project Profiles

GUILD SCHOOL

Project Mission

Repoint masonry and waterproof the exterior.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	545,100	0	545,100
Grants/Other	0	0	0	0	0
Total	0	0	545,100	0	545,100

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	545,100	545,100
Grants/Other	0	0	0	0	0
Total	0	0	0	545,100	545,100

HALE SCHOOL YARD

Project Mission

Substantial school yard improvements including an outdoor amphitheater, landscaping, paving, trees, and lighting and a new play structure. The Browne Fund supports ornamental fencing, student designed art panels and entranceway columns.

Managing Department, Neighborhood Development **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	50,000	50,000
Total	227,500	0	0	50,000	277,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	28,484	199,016	0	0	227,500
Grants/Other	0	0	0	0	0
Total	28,484	199,016	0	0	227,500

School Department Project Profiles

HAMILTON SCHOOL

Project Mission

Modernize electrical system and replace roof.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,017,000	0	0	0	1,017,000
Grants/Other	0	0	0	0	0
Total	1,017,000	0	0	0	1,017,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	78,000	0	0	939,000	1,017,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	939,000	1,017,000

HAMILTON SCHOOL BOILER

Project Mission

Replace the boiler.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	440,000	0	440,000
Grants/Other	0	0	0	0	0
Total	0	0	440,000	0	440,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	440,000	440,000
Grants/Other	0	0	0	0	0
Total	0	0	0	440,000	440,000

School Department Project Profiles

HARVARD/KENT SCHOOL HVAC

Project Mission

Replace the boiler and chiller.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	770,000	0	0	0	770,000
Grants/Other	0	0	0	0	0
Total	770,000	0	0	0	770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	700,000	70,000	770,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	70,000	770,000

HENNIGAN SCHOOL HVAC

Project Mission

Replace the boiler and cooling tower.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	550,000	0	550,000
Grants/Other	0	0	0	0	0
Total	0	0	550,000	0	550,000

School Department Project Profiles

HERNANDEZ SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	234,610	0	0	0	234,610
Grants/Other	0	0	0	35,600	35,600
Total	234,610	0	0	35,600	270,210

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	20,633	213,977	0	0	234,610
Grants/Other	0	0	0	0	0
Total	20,633	213,977	0	0	234,610

HOLLAND SCHOOL HVAC

Project Mission

Replace the boiler, chiller and cooling tower.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	660,000	0	0	0	660,000
Grants/Other	0	0	0	0	0
Total	660,000	0	0	0	660,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	600,000	60,000	660,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	60,000	660,000

School Department Project Profiles

HOLMES SCHOOL

Project Mission

Repair concrete cornice under parapet wall.

Managing Department, School Department **Status,** Complete

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	155,000	0	0	0	155,000
Grants/Other	0	0	0	0	0
Total	155,000	0	0	0	155,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	155,000	0	0	155,000
Grants/Other	0	0	0	0	0
Total	0	155,000	0	0	155,000

HUMPHREY O.R.C.

Project Mission

Undertake building alterations necessary to accommodate new vocational equipment and to provide a modern learning environment.

Managing Department, School Department **Status,** Ongoing Program

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	0	400,000

School Department Project Profiles

HUMPHREY D.R.C. VOCATIONAL EQUIPMENT

Project Mission

Purchase new vocational education equipment.

Managing Department, School Department **Status,** Ongoing Program

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,200,000	800,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,200,000	800,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	1,200,000	800,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	1,200,000	800,000	0	2,000,000

HURLEY SCHOOL

Project Mission

Modernize lighting system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
Total	468,400	0	0	0	468,400

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	468,400	468,400
Grants/Other	0	0	0	0	0
Total	0	0	0	468,400	468,400

School Department Project Profiles

JACKSON MANN SCHOOL

Project Mission

Remove and replace an existing in-ground oil tank.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	82,500	0	82,500
Grants/Other	0	0	0	0	0
Total	0	0	82,500	0	82,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	82,500	82,500
Grants/Other	0	0	0	0	0
Total	0	0	0	82,500	82,500

JACKSON MANN SCHOOL WATERPROOFING

Project Mission

Waterproof and caulk existing facility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

School Department Project Profiles

JACKSON MANN SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** Complete

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	483,560	0	0	0	483,560
Grants/Other	0	0	0	0	0
Total	483,560	0	0	0	483,560

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	180,144	68,000	200,000	35,416	483,560
Grants/Other	0	0	0	0	0
Total	180,144	68,000	200,000	35,416	483,560

JOHN F. KENNEDY SCHOOL -- WINDOWS

Project Mission

Replace windows.

Managing Department, School Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	648,300	0	0	0	648,300
Grants/Other	0	0	0	0	0
Total	648,300	0	0	0	648,300

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	648,300	0	0	648,300
Grants/Other	0	0	0	0	0
Total	0	648,300	0	0	648,300

School Department Project Profiles

JOHN F. KENNEDY SCHOOL STUDY

Project Mission

Conduct a feasibility study to assess the possibility of construction of an addition to the existing facility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

JOHN F. KENNEDY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	194,715	0	0	0	194,715
Grants/Other	0	0	0	0	0
Total	194,715	0	0	0	194,715

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	194,715	0	194,715
Grants/Other	0	0	0	0	0
Total	0	0	194,715	0	194,715

School Department Project Profiles

KENNEDY / KENNY / MATTAHUNT SCHOOL YARDS DESIGN

Project Mission

Design school yard improvements.

Managing Department, Neighborhood Development **Status,** Complete

Location, Various neighborhoods

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	99,285	0	0	0	99,285
Grants/Other	0	0	0	0	0
Total	99,285	0	0	0	99,285

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	73,585	25,700	0	99,285
Grants/Other	0	0	0	0	0
Total	0	73,585	25,700	0	99,285

KENNY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	166,200	0	0	0	166,200
Grants/Other	0	0	0	0	0
Total	166,200	0	0	0	166,200

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	166,200	0	166,200
Grants/Other	0	0	0	0	0
Total	0	0	166,200	0	166,200

School Department Project Profiles

KILMER SCHOOL

Project Mission

Repoint masonry.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
Total	0	0	220,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

LEE SCHOOL

Project Mission

Replace windows.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

School Department Project Profiles

LEWENBERG SCHOOL

Project Mission

Modernize plumbing system.

Managing Department, School Department **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

LYNDON SCHOOL

Project Mission

Site, design and construct a facility which will enable the school to accommodate students from kindergarten to fifth grade.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	3,793,300	0	3,793,300
Grants/Other	0	0	0	0	0
Total	0	0	3,793,300	0	3,793,300

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	3,793,300	3,793,300
Grants/Other	0	0	0	0	0
Total	0	0	0	3,793,300	3,793,300

School Department Project Profiles

MADISON PARK HIGH FIRE ALARM

Project Mission

Replace fire alarms in the Humphrey Occupational Resource Center.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,436,000	507,000	0	0	1,943,000
Grants/Other	0	0	0	0	0
Total	1,436,000	507,000	0	0	1,943,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	370	300,000	861,000	781,630	1,943,000
Grants/Other	0	0	0	0	0
Total	370	300,000	861,000	781,630	1,943,000

MADISON PARK HIGH SCHOOL HVAC

Project Mission

Replace boilers, chillers and existing roof top units.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	4,440,000	0	4,440,000
Grants/Other	0	0	0	0	0
Total	0	0	4,440,000	0	4,440,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	4,440,000	4,440,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,440,000	4,440,000

School Department Project Profiles

MADISON PARK HIGH SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	0	0
Total	195,000	0	0	0	195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	19,604	11,000	100,000	64,396	195,000
Grants/Other	0	0	0	0	0
Total	19,604	11,000	100,000	64,396	195,000

MADISON PARK/O'BRYAN SCHOOL

Project Mission

Perform structural concrete repairs and waterproof the plaza walkway.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	3,339,000	0	0	0	3,339,000
Grants/Other	0	0	0	0	0
Total	3,339,000	0	0	0	3,339,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	54,226	100,000	0	3,184,774	3,339,000
Grants/Other	0	0	0	0	0
Total	54,226	100,000	0	3,184,774	3,339,000

School Department Project Profiles

MARSHALL SCHOOL YARD

Project Mission

Phase I school yard improvements include a new play structure, landscaping and paving. The Phase II site improvement program includes plans for an outdoor garden, an ornamental entranceway and artwork.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	274,625	0	0	0	274,625
Grants/Other	75,000	0	0	0	75,000
Total	349,625	0	0	0	349,625

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	27,239	244,625	2,761	0	274,625
Grants/Other	0	75,000	0	0	75,000
Total	27,239	319,625	2,761	0	349,625

MARY LYON SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	27,340	230,000	2,660	0	260,000
Grants/Other	0	0	0	0	0
Total	27,340	230,000	2,660	0	260,000

School Department Project Profiles

MASONRY REPAIRS AT 20 SCHOOLS

Project Mission

Repair masonry at the following schools: Bates, Thompson, Dorchester, S. Greenwood, Higginson, King, Murphy, Mozart, Farragut, Hamilton, Lewis, Winship, Gardner, Baldwin, Eliot, Adams, Wilson, Mather, Chittick, and Rogers.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	4,900,000	3,500,000	0	0	8,400,000
Grants/Other	0	0	0	0	0
Total	4,900,000	3,500,000	0	0	8,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	1,100,000	2,000,000	5,300,000	8,400,000
Grants/Other	0	0	0	0	0
Total	0	1,100,000	2,000,000	5,300,000	8,400,000

MATTAHUNT SCHOOL

Project Mission

Replace the boiler and chiller.

Managing Department, Neighborhood Development **Status,** Complete

Location, Mattapan

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	175,000	0	375,000	0	550,000
Grants/Other	0	0	0	0	0
Total	175,000	0	375,000	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	175,000	0	375,000	550,000
Grants/Other	0	0	0	0	0
Total	0	175,000	0	375,000	550,000

School Department Project Profiles

MATTAHUNT SCHOOL YARD

Project Mission
School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	222,300	0	0	0	222,300
Grants/Other	0	0	0	0	0
Total	222,300	0	0	0	222,300

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	200,069	22,231	222,300
Grants/Other	0	0	0	0	0
Total	0	0	200,069	22,231	222,300

MCCORMACK SCHOOL WINDOWS

Project Mission
Replace windows.

Managing Department, School Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	990,000	0	990,000
Grants/Other	0	0	0	0	0
Total	0	0	990,000	0	990,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	990,000	990,000
Grants/Other	0	0	0	0	0
Total	0	0	0	990,000	990,000

School Department Project Profiles

MCKAY SCHOOL

Project Mission

Remove and replace existing in-ground oil tank.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	82,500	0	82,500
Grants/Other	0	0	0	0	0
Total	0	0	82,500	0	82,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	82,500	82,500
Grants/Other	0	0	0	0	0
Total	0	0	0	82,500	82,500

MCKAY SCHOOL

Project Mission

Selective repointing and waterproof exterior masonry.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	295,000	0	0	0	295,000
Grants/Other	0	0	0	0	0
Total	295,000	0	0	0	295,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	45,000	250,000	295,000
Grants/Other	0	0	0	0	0
Total	0	0	45,000	250,000	295,000

School Department Project Profiles

MCKAY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	66,190	0	0	0	66,190
Grants/Other	0	0	0	0	0
Total	66,190	0	0	0	66,190

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	20,389	41,500	4,301	66,190
Grants/Other	0	0	0	0	0
Total	0	20,389	41,500	4,301	66,190

MENDELL SCHOOL YARD

Project Mission

Substantial school yard improvements including an outdoor learning plaza, landscaping, paving, trees, lighting and a new play structure. The Browne Fund supports an outdoor classroom including a sundial compass and a story wall and ornamental fencing.

Managing Department, Neighborhood Development **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	4,174	0	0	50,000	54,174
Total	257,174	0	0	50,000	307,174

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	19,521	219,603	13,876	0	253,000
Grants/Other	0	4,174	0	0	4,174
Total	19,521	223,777	13,876	0	257,174

School Department Project Profiles

MILDRED AVENUE NEW MIDDLE SCHOOL

Project Mission

Design, construct and furnish a new middle school. The new facility will also include a new community center.

Managing Department, Neighborhood Development **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	45,733,000	3,625,380	0	0	49,358,380
Grants/Other	0	0	0	0	0
Total	45,733,000	3,625,380	0	0	49,358,380

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	976,578	4,762,812	13,703,461	29,915,529	49,358,380
Grants/Other	0	0	0	0	0
Total	976,578	4,762,812	13,703,461	29,915,529	49,358,380

MISSION HIGH SCHOOL HEATING SYSTEM

Project Mission

Upgrade the heating system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	220,000	0	0	0	220,000
Grants/Other	0	0	0	0	0
Total	220,000	0	0	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

School Department Project Profiles

MISSION HILL SCHOOL ELECTRICAL

Project Mission

Upgrade electrical system.

Managing Department, School Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	725,000	0	0	725,000
Grants/Other	0	0	0	0	0
Total	0	725,000	0	0	725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	610,000	115,000	725,000
Grants/Other	0	0	0	0	0
Total	0	0	610,000	115,000	725,000

MISSION HILL SCHOOL WINDOWS

Project Mission

Replace windows.

Managing Department, School Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	1,150,000	0	1,150,000
Grants/Other	0	0	0	0	0
Total	0	0	1,150,000	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,150,000	1,150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,150,000	1,150,000

School Department Project Profiles

MOZART SCHOOL ROOF, WINDOWS, DOORS

Project Mission

Replace the roof, windows and exterior doors.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	660,000	0	0	0	660,000
Grants/Other	0	0	0	0	0
Total	660,000	0	0	0	660,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	300,000	360,000	660,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	360,000	660,000

MURPHY SCHOOL

Project Mission

Replace the boiler and chiller.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	825,000	0	0	0	825,000
Grants/Other	0	0	0	0	0
Total	825,000	0	0	0	825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	600,000	225,000	825,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	225,000	825,000

School Department Project Profiles

O'DONNELL SCHOOL

Project Mission

Repoint and clean masonry, new windows, new doors, repair brick wall along property line.

Managing Department, School Department **Status,** Complete

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	651,000	0	0	0	651,000
Grants/Other	0	0	0	0	0
Total	651,000	0	0	0	651,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	110,166	487,000	32,000	21,834	651,000
Grants/Other	0	0	0	0	0
Total	110,166	487,000	32,000	21,834	651,000

O'DONNELL SCHOOL

Project Mission

Modernize electrical and lighting system; replace the roof.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	746,850	0	0	0	746,850
Grants/Other	0	0	0	0	0
Total	746,850	0	0	0	746,850

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	746,850	746,850
Grants/Other	0	0	0	0	0
Total	0	0	0	746,850	746,850

School Department Project Profiles

OHRENBERGER SCHOOL

Project Mission

Replace roof flashing system and conduct general roof repairs.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	110,000	0	110,000
Grants/Other	0	0	0	0	0
Total	0	0	110,000	0	110,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	110,000	110,000
Grants/Other	0	0	0	0	0
Total	0	0	0	110,000	110,000

OHRENBERGER SCHOOL BOILER

Project Mission

Replace boiler.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	0	0	0	0	0
Total	385,000	0	0	0	385,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	385,000	385,000
Grants/Other	0	0	0	0	0
Total	0	0	0	385,000	385,000

School Department Project Profiles

OIL TANK REMOVAL

Project Mission

Remove and replace existing in-ground oil tanks.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

ORCHARD GARDENS NEW K-8 SCHOOL

Project Mission

Design, construct and furnish a new K-8 school.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	32,725,000	0	0	0	32,725,000
Grants/Other	0	0	0	0	0
Total	32,725,000	0	0	0	32,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	1,156,718	528,004	7,868,244	23,172,034	32,725,000
Grants/Other	0	0	0	0	0
Total	1,156,718	528,004	7,868,244	23,172,034	32,725,000

School Department Project Profiles

OTIS SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** Complete

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	266,000	0	0	0	266,000
Grants/Other	0	0	0	0	0
Total	266,000	0	0	0	266,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	105,734	100,000	60,266	0	266,000
Grants/Other	0	0	0	0	0
Total	105,734	100,000	60,266	0	266,000

P.A. SHAW SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	190,000	0	0	190,000
Grants/Other	0	0	0	0	0
Total	0	190,000	0	0	190,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	190,000	190,000
Grants/Other	0	0	0	0	0
Total	0	0	0	190,000	190,000

School Department Project Profiles

QUINCY SCHOOL

Project Mission

Replace the cooling tower system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Chinatown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	137,500	0	137,500
Grants/Other	0	0	0	0	0
Total	0	0	137,500	0	137,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	137,500	137,500
Grants/Other	0	0	0	0	0
Total	0	0	0	137,500	137,500

ROBERT SHAW SCHOOL

Project Mission

Replace roof flashing system and perform general roof repairs.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	82,500	0	82,500
Grants/Other	0	0	0	0	0
Total	0	0	82,500	0	82,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	82,500	82,500
Grants/Other	0	0	0	0	0
Total	0	0	0	82,500	82,500

School Department Project Profiles

ROGERS SCHOOL

Project Mission

Interior renovations providing access for persons with disabilities, upgrade the electrical and mechanical systems.

Managing Department, Neighborhood Development **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	1,082,552	0	0	1,717,448	2,800,000
Grants/Other	0	0	0	0	0
Total	1,082,552	0	0	1,717,448	2,800,000

SCHOOL FACILITIES INVENTORY SYSTEM

Project Mission

Redesign and upgrade phase of prior 1993 SFIS. Strengthen BPS ability to project building capacities, deficiencies, maintenance, ADA compliance requirements and new facility needs. Enhance BPS ability to reduce capital and operating costs.

Managing Department, School Department **Status,** Study Underway

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	575,000	0	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	78,600	266,250	230,150	575,000
Grants/Other	0	0	0	0	0
Total	0	78,600	266,250	230,150	575,000

School Department Project Profiles

SCHOOL YARD IMPROVEMENT FUND

Project Mission

Fund to improve outdoor play areas at specific schools once selected by the School Yard Initiative Selection Committee.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

SITE 4 NEW SCHOOLS

Project Mission

Programming and siting analysis for the construction of four (4) new schools.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	25,000	0	225,000	250,000
Grants/Other	0	0	0	0	0
Total	0	25,000	0	225,000	250,000

School Department Project Profiles

SOUTH BOSTON HIGH SCHOOL II

Project Mission

Update classrooms and other ancillary spaces as needed to accommodate high school accreditation requirements.
Replace windows.

Managing Department, Neighborhood Development **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	5,000,000	2,000,000	0	0	7,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	2,000,000	0	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	400,000	3,600,000	3,000,000	7,000,000
Grants/Other	0	0	0	0	0
Total	0	400,000	3,600,000	3,000,000	7,000,000

SUMNER SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** Complete

Location, Roslindale

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	246,000	0	0	0	246,000
Grants/Other	25,000	0	0	0	25,000
Total	271,000	0	0	0	271,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	37,601	208,399	0	0	246,000
Grants/Other	0	25,000	0	0	25,000
Total	37,601	233,399	0	0	271,000

School Department Project Profiles

TAYLOR SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
Total	227,500	0	0	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	15,176	9,500	202,824	0	227,500
Grants/Other	0	0	0	0	0
Total	15,176	9,500	202,824	0	227,500

TECHNOLOGY UPGRADES FY02

Project Mission

Upgrades for technology, including upgraded electrical service and distribution; installation of data wiring.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	9,825,000	0	0	9,825,000
Grants/Other	0	0	0	0	0
Total	0	9,825,000	0	0	9,825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	4,937,110	4,887,890	9,825,000
Grants/Other	0	0	0	0	0
Total	0	0	4,937,110	4,887,890	9,825,000

School Department Project Profiles

TECHNOLOGY UPGRADES FY98-01

Project Mission

Upgrades for technology, including upgraded electrical service and distribution; installation of data wiring.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	31,910,719	0	0	0	31,910,719
Grants/Other	4,326,281	0	0	0	4,326,281
Total	36,237,000	0	0	0	36,237,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	19,822,829	8,400,000	3,687,890	0	31,910,719
Grants/Other	0	4,326,281	0	0	4,326,281
Total	19,822,829	12,726,281	3,687,890	0	36,237,000

TIMILTY SCHOOL

Project Mission

Repair exterior masonry.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,846,600	0	0	0	1,846,600
Grants/Other	0	0	0	0	0
Total	1,846,600	0	0	0	1,846,600

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	42,348	1,000,000	150,000	654,252	1,846,600
Grants/Other	0	0	0	0	0
Total	42,348	1,000,000	150,000	654,252	1,846,600

School Department Project Profiles

TYNAN SCHOOL

Project Mission

Replace fire alarm system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	269,200	40,000	0	0	309,200
Grants/Other	0	0	0	0	0
Total	269,200	40,000	0	0	309,200

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	26,900	100,000	182,300	309,200
Grants/Other	0	0	0	0	0
Total	0	26,900	100,000	182,300	309,200

TYNAN SCHOOL

Project Mission

Replace the boiler and chiller.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	715,000	0	715,000
Grants/Other	0	0	0	0	0
Total	0	0	715,000	0	715,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	715,000	715,000
Grants/Other	0	0	0	0	0
Total	0	0	0	715,000	715,000

School Department Project Profiles

UMANA BARNES SCHOOL

Project Mission

Replace the boiler and chiller.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	660,000	0	660,000
Grants/Other	0	0	0	0	0
Total	0	0	660,000	0	660,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	660,000	660,000
Grants/Other	0	0	0	0	0
Total	0	0	0	660,000	660,000

UMANA BARNES/ENGLISH HIGH SCHOOL

Project Mission

Upgrade fire alarm systems.

Managing Department, Neighborhood Development **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	1,910,000	0	0	1,910,000
Grants/Other	0	0	0	0	0
Total	0	1,910,000	0	0	1,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	200,000	1,710,000	1,910,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,710,000	1,910,000

School Department Project Profiles

WEST ROXBURY HIGH SCHOOL

Project Mission

Replace the boiler and chiller. Convert existing system to natural gas.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	1,210,000	0	1,210,000
Grants/Other	0	0	0	0	0
Total	0	0	1,210,000	0	1,210,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,210,000	1,210,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,210,000	1,210,000

WHEATLEY SCHOOL

Project Mission

Repoint masonry.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	275,000	0	275,000
Grants/Other	0	0	0	0	0
Total	0	0	275,000	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	275,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	0	275,000	275,000

School Department Project Profiles

WILSON SCHOOL

Project Mission

Modernize plumbing.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	526,900	0	0	0	526,900
Grants/Other	0	0	0	0	0
Total	526,900	0	0	0	526,900

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	526,900	526,900
Grants/Other	0	0	0	0	0
Total	0	0	0	526,900	526,900

WINDOW BALANCE REPAIRS

Project Mission

Replace window balances at forty-seven schools.

Managing Department, School Department **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

School Department Project Profiles

YOUNG ACHIEVERS PILOT SCHOOL II

Project Mission

Replace windows, repoint exterior masonry, upgrade electrical distribution, ADA compliance improvements, and general interior improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,340,000	0	0	0	1,340,000
Grants/Other	0	0	0	0	0
Total	1,340,000	0	0	0	1,340,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	50,000	150,000	1,140,000	1,340,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	1,140,000	1,340,000

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Chief Economic Development Officer



Chief Economic Development Officer

Chief Economic Development Officer.....	359
Boston Redevelopment Authority	361
Boston Redevelopment Authority.....	363
Boston Residents Jobs Policy	381
BEC/Residents Jobs.....	385
Minority/Women Business.....	387
Minority & Women Business	391
Special Events and Tourism.....	393
Administration.....	397
Special Events.....	398
Tourism.....	399

Chief Economic Development Officer

Mark Maloney, Chief Economic Development Officer Cabinet:

Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy that will lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions have been restructured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Boston Redevelopment Authority			725,000	0
	Boston Residents Jobs Policy	397,893	401,336	448,354	469,335
	Minority/Women Business	532,981	540,969	625,952	662,335
	Special Events & Tourism	1,642,751	1,471,717	1,794,255	1,270,425
	Total	2,573,625	2,414,022	3,593,561	2,402,095

Capital Budget Expenditures	Actual 99	Actual 00	Estimated 01	Projected 02
Boston Redevelopment Authority	57,941,200	105,612,064	4,243,447	1,140,238
Total	57,941,200	105,612,064	4,243,447	1,140,238

Boston Redevelopment Authority Operating Budget

Mark Maloney, Director Appropriation: 171

Department Mission

The mission of the BRA Planning Department is to conduct comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promote a high quality of urban design in the physical environment; encourage economic development and job creation; preserve and enhance Boston's character and public spaces; and produce public benefits for Boston's neighborhoods and residents.

FY02 Performance Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.
- To monitor the construction of mega-projects, including the Central Artery/Third Harbor Tunnel and Silver Line and engage in long-term transportation planning for circumferential transit, water transportation and truck routes.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Boston Redevelopment Authority	0	0	725,000	0
	Total	0	0	725,000	0

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	0	725,000	0
Total	0	0	725,000	0

Department History

Personnel Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees		0	0	0	0	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		0	0	0	0	0
Contractual Services		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		0	0	0	0	0
Total Contractual Services		0	0	0	0	0
Supplies & Materials		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation		0	0	725,000	0	-725,000
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	725,000	0	-725,000
Grand Total		0	0	725,000	0	-725,000

Program 1. Boston Redevelopment Authority

Mark Maloney, Manager Organization: 171100

Program Description

The mission of the BRA Planning Department is to conduct comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promote a high quality of urban design in the physical environment; encourage economic development and job creation; preserve and enhance Boston's character and public spaces; and produce public benefits for Boston's neighborhoods and residents.

Program Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.
- To monitor the construction of mega-projects, including the Central Artery/Third Harbor Tunnel and Silver Line and engage in long-term transportation planning for circumferential transit, water transportation and truck routes.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Neighborhood public realm efforts managed			7	6
Neighborhood rezoning efforts managed			3	3
Board of Appeal land use petitions			685	700
Community meetings conducted to promote involvement			470	500

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	0	725,000	0
Total	0	0	725,000	0

Boston Redevelopment Authority Capital Budget

Overview

In fiscal year 2002 capital investment implemented by the Boston Redevelopment Authority will help to Shape Boston's Future. A commitment to comprehensive planning will guide future developments from the Fenway neighborhood through the heart of Roxbury to the waterfront districts in South Boston and East Boston. Inclusive urban planning will help to effectuate the improved quality of life so valued by residents and employers both now and into the future.

FY02 Major Initiatives

- The Mattapan Economic Development Study will help guide development including proposals for large tracks of government-owned land in Mattapan.
- The BRA will finalize major planning efforts including Boston 400, the East Boston Municipal Harbor Plan, the Roxbury Master Plan and the Fenway Masterplan.
- A new handicap accessible water transportation facility will be constructed at the Aquarium/Central Wharf area to support existing and future water transit operators. This commitment to water transportation should help ease vehicular traffic congestion in the City.
- Waterfront municipal harbor planning will guide future development within the context of the State's Chapter 91 waterfront development guidelines. Future waterfront project areas include the Fort Point Channel and Chelsea Creek in East Boston.
- Preliminary efforts will begin to evaluate the importance of the tourism industry to Boston's economy. This will set the stage to begin a more formalized tourism study in the near future.

Capital Budget Expenditures	Total Actual '99	Total Actual '00	Estimated '01	Total Projected '02
Total Department	57,941,200	105,612,064	4,243,447	1,140,238

Boston Redevelopment Authority Project Profiles

AQUARIUM / CENTRAL WHARF

Project Mission

Dredge the T Wharf at the docking area. Construct new handicap accessible water transportation facility at Central Wharf. EOTC matching funding provided.

Managing Department, Boston Redevelopment Authority **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	3,750,000	3,750,000
Total	1,250,000	0	0	3,750,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	79,000	280,000	391,000	500,000	1,250,000
Grants/Other	0	0	0	0	0
Total	79,000	280,000	391,000	500,000	1,250,000

BOSTON 400

Project Mission

Initiate a comprehensive master planning process citywide which will provide the basis for planning infrastructure investment and economic development activity into the next century.

Managing Department, Boston Redevelopment Authority **Status,** Study Underway

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	575,000	0	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	268,698	100,000	206,302	0	575,000
Grants/Other	0	0	0	0	0
Total	268,698	100,000	206,302	0	575,000

Boston Redevelopment Authority Project Profiles

BOSTON EAST SITE

Project Mission

Remove hazards to navigation including four derelict piers, 1,800 timber piles, two marine railways and one sunken vessel from a City-owned site in East Boston on Border Street. Matching funds available from the Seaport Advisory Council.

Managing Department, Boston Redevelopment Authority **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	375,000	375,000
Total	600,000	0	0	375,000	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	31,043	74,706	0	494,251	600,000
Grants/Other	0	0	0	0	0
Total	31,043	74,706	0	494,251	600,000

BUILDING 123 AND BUILDING 105

Project Mission

Perform a structural investigation and develop re-use options within historic preservation requirements at Building 123 and Building 105 in the Charlestown Navy Yard.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	25,000	0	0	0	25,000
Grants/Other	0	0	0	0	0
Total	25,000	0	0	0	25,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	25,000	25,000
Grants/Other	0	0	0	0	0
Total	0	0	0	25,000	25,000

Boston Redevelopment Authority Project Profiles

BULKHEAD STABILIZATION DESIGN

Project Mission

Design steel bulkhead repairs at the Marine Industrial Park. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
Total	437,000	0	0	0	437,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	437,000	437,000
Grants/Other	0	0	0	0	0
Total	0	0	0	437,000	437,000

CITY HALL PLAZA TRUST

Project Mission

Design and feasibility funding to match the private fund raising efforts of the Trust for City Hall Plaza to develop public areas on City Hall Plaza.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, Central Business District

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	848,720	251,280	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	848,720	251,280	0	0	1,100,000

Boston Redevelopment Authority Project Profiles

CNY, BUILDING 123 IMPROVEMENTS

Project Mission

Replace or repair roof, repoint masonry, water in basement needs to be pumped out and water infiltration capped. Massachusetts Historical Commission funding will be reviewed.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	150,000	150,000
Total	150,000	0	0	150,000	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

CNY, FIRST AND SECOND AVENUE EXTENSION

Project Mission

Design new roadway, sidewalk, street lighting and landscaping to support development parcels. External construction funds anticipated.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	348,600	0	0	0	348,600
Grants/Other	0	0	0	607,000	607,000
Total	348,600	0	0	607,000	955,600

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	177,536	0	0	171,064	348,600
Grants/Other	0	0	0	0	0
Total	177,536	0	0	171,064	348,600

Boston Redevelopment Authority Project Profiles

CNY, PARCEL 4 HARBORWALK DESIGN

Project Mission

Design 560 feet of the bulkhead along Parcel 4 and design Harborwalk improvements at the water's edge allowing pedestrian access to the Harbor. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

CNY, PIER 10 WATER SHUTTLE DESIGN

Project Mission

Design the reconstruction of Pier 10 dock and terminal. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	414,000	0	0	0	414,000
Grants/Other	0	0	0	0	0
Total	414,000	0	0	0	414,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	414,000	414,000
Grants/Other	0	0	0	0	0
Total	0	0	0	414,000	414,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 11 STUDY

Project Mission

Perform a structural investigation of the condition of Pier 11 and develop re-use options.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	55,000	0	0	0	55,000
Grants/Other	0	0	0	0	0
Total	55,000	0	0	0	55,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	55,000	55,000
Grants/Other	0	0	0	0	0
Total	0	0	0	55,000	55,000

CNY, PIER 3 DESIGN

Project Mission

Develop engineering plans to reconstruct Pier 3.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
Total	299,000	0	0	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	74,808	0	0	224,192	299,000
Grants/Other	0	0	0	0	0
Total	74,808	0	0	224,192	299,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 4 IMPROVEMENTS DESIGN

Project Mission

Design the installation of floats, gangways, utilities, handrail improvements, fendering system at Pier 4 at the Charlestown Navy Yard. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
Total	290,000	0	0	0	290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	290,000	290,000
Grants/Other	0	0	0	0	0
Total	0	0	0	290,000	290,000

CNY, PIER 5 STUDY

Project Mission

A structural investigation and re-use study of Pier 5 in the Charlestown Navy Yard.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	90,000	90,000
Grants/Other	0	0	0	0	0
Total	0	0	0	90,000	90,000

Boston Redevelopment Authority Project Profiles

CNY, SEWER AND DRAIN PIC PLANS

Project Mission

Engineering evaluation of Navy Yard sewer and drain system. Preparation of P.I.C. plans for roadway transfer.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	65,000	0	0	0	65,000
Grants/Other	0	0	0	0	0
Total	65,000	0	0	0	65,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	24,409	35,591	0	5,000	65,000
Grants/Other	0	0	0	0	0
Total	24,409	35,591	0	5,000	65,000

CNY, SEWER AND DRAIN REPAIRS

Project Mission

Complete rehabilitation of sewer and drain system. BWSC has implemented the repairs.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, Charlestown

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	280,000	280,000
Total	900,000	0	0	280,000	1,180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	147,264	147,264	147,264	458,208	900,000
Grants/Other	0	0	0	0	0
Total	147,264	147,264	147,264	458,208	900,000

Boston Redevelopment Authority Project Profiles

CONVENTION CENTER

Project Mission

Enhance Boston's tourism, trade and visitors industries through the acquisition of land and site preparation for a new convention center containing approximately 600,000 square feet of contiguous exhibition space. Also includes pre-development costs.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, South Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	157,800,000	0	0	0	157,800,000
Grants/Other	0	0	0	0	0
Total	157,800,000	0	0	0	157,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	157,729,478	0	0	70,522	157,800,000
Grants/Other	0	0	0	0	0
Total	157,729,478	0	0	70,522	157,800,000

DOWNTOWN/FORT POINT CHANNEL PLAN

Project Mission

Develop a municipal harbor plan for the land parcels on the downtown land side of Fort Point Channel.

Managing Department, Boston Redevelopment Authority **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Boston Redevelopment Authority Project Profiles

EAST BOSTON CHelsea CREEK MUNICIPAL HARBOR PLAN

Project Mission

Develop a municipal harbor plan for the Chelsea Creek portion of the East Boston waterfront.

Managing Department, Boston Redevelopment Authority **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

EAST BOSTON STUDY

Project Mission

Creation of an East Boston Masterplan that includes an East Boston Municipal Harbor Plan up to the McArdle Bridge.

Managing Department, Boston Redevelopment Authority **Status,** Study Underway

Location, East Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	425,000	0	0	0	425,000
Grants/Other	0	0	0	0	0
Total	425,000	0	0	0	425,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	295,000	45,000	45,000	40,000	425,000
Grants/Other	0	0	0	0	0
Total	295,000	45,000	45,000	40,000	425,000

Boston Redevelopment Authority Project Profiles

ECONOMIC DEVELOPMENT FUND

Project Mission

Dedicated funding source for the timely purchase of properties which may be historically significant or vital to site assembly and long-range development plans.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	3,750,000	0	0	0	3,750,000
Grants/Other	0	0	0	0	0
Total	3,750,000	0	0	0	3,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	792,020	2,834,000	0	123,980	3,750,000
Grants/Other	0	0	0	0	0
Total	792,020	2,834,000	0	123,980	3,750,000

FENWAY MASTER PLAN

Project Mission

A master plan of the Fenway area to articulate a vision that will address all of the proposed major development projects that are currently under discussion also to include the East Fenway area.

Managing Department, Boston Redevelopment Authority **Status,** Study Underway

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	26,795	175,000	173,205	0	375,000
Grants/Other	0	0	0	0	0
Total	26,795	175,000	173,205	0	375,000

Boston Redevelopment Authority Project Profiles

FORT POINT CHANNEL PEDESTRIAN WALKWAY

Project Mission

Creation of a new pedestrian walkway along the Fort Point Channel extending the Harbor Walk through new City Park.

Managing Department, Boston Redevelopment Authority **Status,** New Project

Location, South Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	475,000	0	475,000
Grants/Other	0	0	0	0	0
Total	0	0	475,000	0	475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	475,000	475,000
Grants/Other	0	0	0	0	0
Total	0	0	0	475,000	475,000

LONG WHARF/T WHARF IMPROVEMENTS

Project Mission

Construction of public harborwalk from existing Long Wharf Park to Christopher Columbus Park.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, North End

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	1,338,000	0	0	0	1,338,000
Grants/Other	0	0	0	125,000	125,000
Total	1,338,000	0	0	125,000	1,463,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	1,338,000	1,338,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,338,000	1,338,000

Boston Redevelopment Authority Project Profiles

MATTAPAN ECONOMIC DEVELOPMENT STUDY

Project Mission

Complete an economic development study of Mattapan neighborhood.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	150,000	100,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	100,000	250,000

ROXBURY MASTER PLAN

Project Mission

Comprehensive master plan for Roxbury including transportation and housing.

Managing Department, Boston Redevelopment Authority **Status,** Study Underway

Location, Roxbury

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	127,048	295,485	27,467	0	450,000
Grants/Other	0	0	0	0	0
Total	127,048	295,485	27,467	0	450,000

Boston Redevelopment Authority Project Profiles

SOUTH BAY MASTER PLAN

Project Mission

Develop a master plan for the South Bay/New Market area that will include land use planning, infrastructure, economic and urban design analysis.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	285,000	0	0	0	285,000
Grants/Other	0	0	0	0	0
Total	285,000	0	0	0	285,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	285,000	285,000
Grants/Other	0	0	0	0	0
Total	0	0	0	285,000	285,000

SOUTH JETTY STRUCTURAL IMPROVEMENTS

Project Mission

Design and engineering services relative to the rehabilitation of the South and East Jetties at the BMIP. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	3,617,700	0	0	0	3,617,700
Grants/Other	0	0	0	0	0
Total	3,617,700	0	0	0	3,617,700

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	422,428	0	0	3,195,272	3,617,700
Grants/Other	0	0	0	0	0
Total	422,428	0	0	3,195,272	3,617,700

Boston Redevelopment Authority Project Profiles

TOURISM STUDY

Project Mission

A comprehensive study of Boston's tourism and visitor facilities to plan strategically for the future of the visitor industry in Boston.

Managing Department, Boston Redevelopment Authority **Status,** New Project

Location, Central Facilities

Authorizations

Source	Existing	FY02	Future	Non Capital Fund	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY01	FY02	FY03-06	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

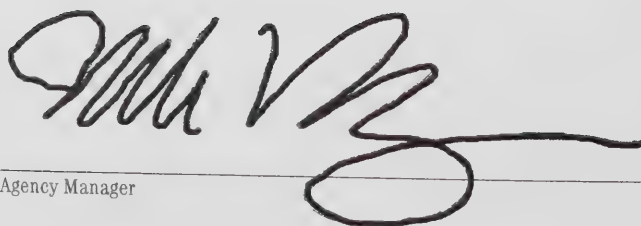
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Boston Residents Jobs Policy Operating Budget

Brooke Woodson, Director Appropriation: 157

Department Mission

The mission of the Office of Boston Residents Jobs Policy (BJRP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, Boston residents should participate in 50% of the work hours, minorities in 25%, and women in 10% on a trade-by-trade basis.

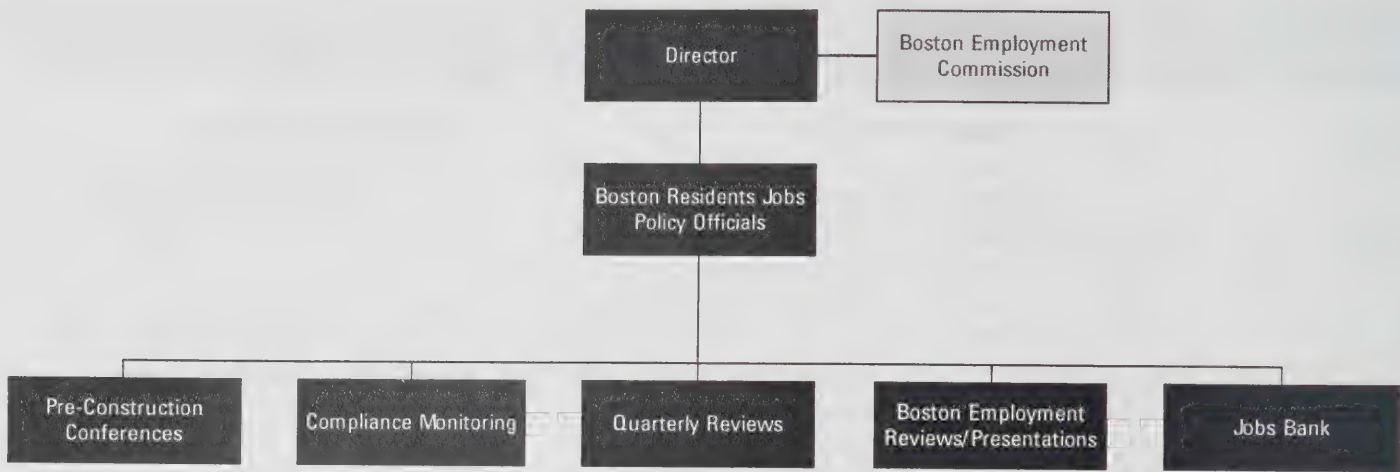
FY02 Performance Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	BEC/Residents Jobs	397,893	401,336	448,354	469,335
	Total	397,893	401,336	448,354	469,335

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	9	9	10	10
Personnel Services	361,046	391,517	446,104	466,885
Non Personnel	36,847	9,819	2,250	2,450
Total	397,893	401,336	448,354	469,335

Boston Residents Jobs Policy Operating Budget



Description of Services

The Office of Boston Residents Jobs Policy (BRJP) monitors public and Development Impact Projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews, reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director's meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects.

Department History

Personnel Services	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	361,046	391,517	446,104	466,885	20,781
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	361,046	391,517	446,104	466,885	20,781
Contractual Services	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	581	6,557	500	500	0
Total Contractual Services	581	6,557	500	500	0
Supplies & Materials	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	935	798	1,500	1,500	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	313	0	0	200	200
Total Supplies & Materials	1,248	798	1,500	1,700	200
Current Chgs & Oblig	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,951	2,280	250	250	0
Total Current Chgs & Oblig	1,951	2,280	250	250	0
Equipment	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	33,067	0	0	0	0
55900 Misc Equipment	0	184	0	0	0
Total Equipment	33,067	184	0	0	0
Other	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	397,893	401,336	448,354	469,335	20,981

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Sr Research Analyst (BRJP)	SU4	18	2	98,858	Admin Assistant	SU4	15	1	34,691
Principal Accountant	SU4	16	4	168,572	Principal Clerk	SU4	9	1	23,436
					Prin Admin Assistant	SE1	8	2	138,731
					Total			10	464,288
					Adjustments				
					Differential Payments				0
					Other				2,597
					Chargebacks				0
					Salary Savings				0
					FY02 Total Request				466,885

Program 1. BEC/Residents Jobs

Ola Fields, Manager Organization: 157100

Program Description

The mission of the BEC/Residents Jobs Program is to increase construction employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, residents should participate in 50% of work hours, minorities 25%, and women 10% on a trade-by-trade basis.

Program Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission.

Program Outcomes

	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. of work hours performed by Boston residents	40%	33%	50%	50%
Pct. of work hours performed by minorities	26%	29%	25%	25%
Pct. of work hours performed by women	3%	3%	10%	10%
Number of Quarterly Reviews conducted	21	45	38	35
Number of covered projects	30	30	TBR	TBR
Number Project Reviews to the Boston Employment Commission and special presentations to introduce contractors and developers to the Commission and underscore BRJP requirements and procedures	64	47	55	57

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	9	10	10	10
Personnel Services	361,046	391,517	446,104	466,885
Non Personnel	36,847	9,819	2,250	2,450
Total	397,893	401,336	448,354	469,335
Work hours performed by Boston residents	308,238	321,358	474,000	474,000
Work hours performed by minorities	232,117	283,499	237,000	237,000
Work hours performed by women	29,568	28,759	94,800	94,800
Total hours worked	820,547	984,032	948,000	948,000
Corrective Action Meetings Held	145	202	200	163
Preconstruction conferences	239	310	250	250
Site visits conducted	864	958	400	855

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Minority/Women Business Operating Budget

Brooke Woodson, Director Appropriation: 156

Department Mission

The mission of the Minority and Women Business Enterprise Office is to create economic opportunity by certifying the availability of minority-and women-owned business enterprises (M/WBEs) to City departments and advocating on behalf of M/WBEs to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

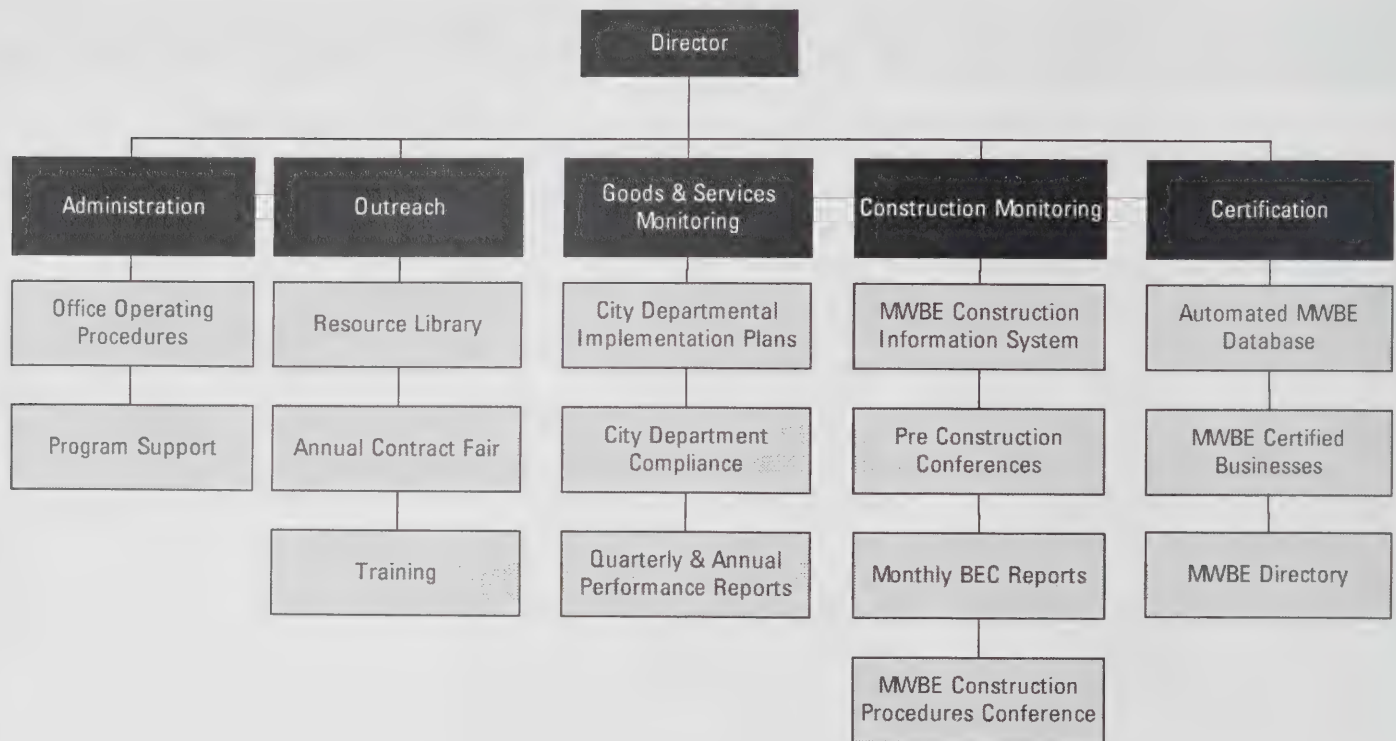
FY02 Performance Objectives

- To increase the proportion of minority- and women-owned businesses that receive City contracts.
- To ensure timely certification of M/WBE applications.
- To ensure participation of M/WBE firms receiving construction contracts.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Minority & Women Business	532,981	540,969	625,952	662,335
	Total	532,981	540,969	625,952	662,335

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	8	8	8	8
Personnel Services	396,861	413,948	441,452	478,335
Non Personnel	136,120	127,021	184,500	184,000
Total	532,981	540,969	625,952	662,335

Minority/Women Business Operating Budget



Authorizing Statutes

- Establishment, Ord. 1987, c. 14.

Description of Services

The Minority and Women Business Enterprise Office assists City departments to reach contracting goals with minority- and women-owned businesses. City ordinance requires that the City strive to award a minimum of 15% of its contract dollars to minority-owned businesses and 5% to women-owned businesses. The Office provides outreach to minority- and women-owned businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office also initiates any necessary enforcement procedures to ensure achievement of the City's targets. The Office ensures M/WBE participation on all City of Boston construction projects.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	396,861	413,513	441,452	478,335	36,883
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	434	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	396,861	413,947	441,452	478,335	36,883
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	5,291	5,522	6,000	6,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,449	312	2,000	2,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	117,279	109,073	170,000	170,000	0
Total Contractual Services	125,019	114,907	178,000	178,000	0
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,721	4,208	3,000	3,000	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	1,676	678	2,500	2,000	-500
Total Supplies & Materials	4,397	4,886	5,500	5,000	-500
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	922	1,114	1,000	1,000	0
Total Current Chgs & Oblig	922	1,114	1,000	1,000	0
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,782	0	0	0	0
55900 Misc Equipment	0	6,113	0	0	0
Total Equipment	5,782	6,113	0	0	0
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	532,981	540,967	625,952	662,335	36,383

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Executive Asst (MWBE)	EXM	12	1	86,016	Admin Assistant	SU4	15	1	43,696
Prin Admin Assistant	EXM	8	1	69,524	Prin Admin Assistant	SE1	8	1	69,366
Admin Assistant (M/WBE)	SU4	16	2	94,047	Prin Research Analyst	SE1	6	1	55,328
					Senior Admin Analyst	SE1	6	1	54,665
								8	472,641
Adjustments									
									0
									5,694
									0
									0
FY02 Total Request									478,335

Program 1. Minority & Women Business

Brooke Woodson, Manager Organization: 156100

Program Description

The Minority and Women Business Program encourages, assists, and provides opportunities for minority- and women-owned businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Program Objectives

- To increase the proportion of minority- and women-owned businesses that receive City contracts.
- To ensure timely certification of M/WBE applications.
- To ensure participation of M/WBE firms receiving construction contracts.

Program Outcomes	Actual '99	Actual '00	Projected '01	FLOS '02
Pct. of City contracts awarded to WBEs	3.2%	3.1%	5%	5%
Pct. of City contracts awarded to MBEs	14.7%	15%	15%	15%
Amount awarded to MBEs	48,609,895	38,933,280	38,933,280	30M
Amount awarded to WBEs	10,681,374	8,039,906	8,039,906	10M
Pct. of applications processed within 60 business days	20%	32%	39%	35%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	8	8	8	8
Personnel Services	396,861	413,948	441,452	478,335
Non Personnel	136,120	127,021	184,500	184,000
Total	532,981	540,969	625,952	662,335
Total Amounts Awarded	330M	200M	200M	200M
Applications processed within 60 days	21	31	38	30
Total applications received	105	98	98	98
M/WBE firms certified	72	85	85	85

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Special Events and Tourism Operating Budget

Cecily Foster, Director Appropriation: 415

Department Mission

The mission of the Office of Special Events and Tourism is to produce public events which celebrate the City's cultural diversity and stimulate business activity; to assist neighborhood groups with event production; to promote Boston's image as a desirable destination for visitors and conventioners; and to maintain and create international links through Boston's Sister City and Distinguished Guests program.

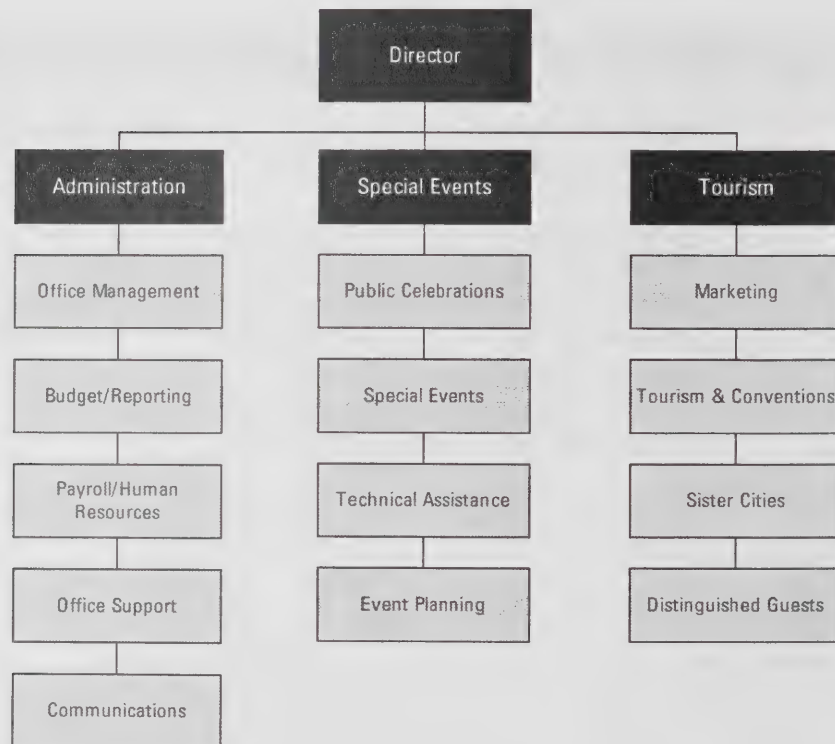
FY02 Performance Objectives

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.
- To promote Boston as a desirable destination for visitors and conventioners.

Operating Budget	Program Name	Total Actual '99	Total Actual '00	Total Approp '01	Total Budget '02
	Administration	385,770	741,938	335,301	263,884
	Special Events	1,155,747	652,340	1,153,507	658,225
	Tourism	101,234	77,439	305,447	348,316
	Total	1,642,751	1,471,717	1,794,255	1,270,425

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Personnel FTE's	9	8	9	9
Personnel Services	400,303	407,384	496,070	481,650
Non Personnel	1,242,448	1,064,333	1,298,185	788,775
Total	1,642,751	1,471,717	1,794,255	1,270,425

Special Events & Tourism Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c.15.

Description of Services

The Department produces public celebrations that showcase the City's ethnic and cultural diversity. The Department provides technical assistance to neighborhood groups, including funding, equipment, and publicity. The Department works with the local hospitality industry on programs that promote Boston as a desirable visitor destination.

Department History

Personnel Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
51000 Permanent Employees	389,103	406,644	489,070	481,650	-7,420
51100 Emergency Employees	11,200	200	7,000	0	-7,000
51200 Overtime	0	540	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	400,303	407,384	496,070	481,650	-14,420
Contractual Services					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
52100 Communications	15,763	29,373	19,000	17,000	-2,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,159	582	500	500	0
52800 Transportation of Persons	2,999	0	2,000	2,000	0
52900 Contracted Services	772,969	418,854	636,185	235,775	-400,410
Total Contractual Services	794,890	448,809	657,685	255,275	-402,410
Supplies & Materials					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
53000 Auto Energy Supplies	347	406	1,000	1,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	77,752	4,366	1,500	32,500	31,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	78,099	4,772	2,500	33,500	31,000
Current Chgs & Oblig					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,974	2,987	0	0	0
55600 Office Furniture & Equipment	0	0	5,000	0	-5,000
55900 Misc Equipment	0	0	25,000	0	-25,000
Total Equipment	5,974	2,987	30,000	0	-30,000
Other					
	FY99 Expenditure	FY00 Expenditure	FY01 Appropriation	FY02 Adopted	Inc/Dec 01 vs 02
56200 Special Appropriation	363,485	607,765	608,000	500,000	-108,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	363,485	607,765	608,000	500,000	-108,000
Grand Total	1,642,751	1,471,717	1,794,255	1,270,425	-523,830

Department Personnel

Title	Union Code	Grade	Position	FY02 Salary	Title	Union Code	Grade	Position	FY02 Salary
Director	CDH		1	88,065	Administrative Assistant	MYO	5	1	48,797
Staff Assistant IV	MYO	12	1	74,641	Staff Asst II	MYO	5	2	83,495
Manager Marketing & Visitors	MYO	9	1	63,224	Staff Assistant I	MYO	4	2	80,889
					Admin Asst	MYG	3	1	33,637
					Total			9	472,749
					Adjustments				
					Differential Payments				0
					Other				8,901
					Chargebacks				0
					Salary Savings				0
					FY02 Total Request				481,650

Program 1. Administration

Mary Kilgallen, Manager Organization: 415100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services to all programs within the Office. The program routinely processes contracts, manages finances, implements human resource management policies and personnel documentation, and monitors all budgetary actions through internal auditing of expenditures and revenue collections.

Program Objectives

- To provide administrative and human resource support to all department programs.

Selected Service Indicators

	Actual '99	Actual '00	Approp '01	Budget '02
Quota	5	3	5	4
Personnel Services	264,511	285,370	246,516	211,884
Non Personnel	121,259	456,568	88,785	52,000
Total	385,770	741,938	335,301	263,884

Program 2. Special Events

Patricia Papa, Manager Organization: 415200

Program Description

The Special Events Program produces public celebrations that showcase the City's ethnic and cultural diversity, and commemorate the City's rich history. A City produced event is one that is organized, funded, and run by the City. The Office also provides technical assistance to neighborhood groups that allows them to sponsor neighborhood celebrations.

Program Objectives

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Pct. increase in the number of City produced special events	-4%	12%	2%	14%
Pct. increase in the number of events produced by groups who have sought technical assistance	0%	2%	2%	2%

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	3	4	2	3
Personnel Services	56,781	59,640	102,607	161,025
Non Personnel	1,098,966	592,699	1,050,900	497,200
Total	1,155,747	652,340	1,153,507	658,225
City produced special events	131	147	150	175

Program 3. Tourism

Antonio Nunziante, Manager Organization: 415300

Program Description

The Tourism Program works with the local hospitality industry on programs that promote Boston as a desirable and hospitable visitor destination in order to stimulate economic activity, create related jobs, and generate tax revenue for the City. In addition, the program maintains and creates international links through Boston's Sister City and Distinguished Guests programs.

Program Objectives

- To promote Boston as a desirable destination for visitors and conventioners.

Program Outcomes	Actual '99	Actual '00	Projected '01	PLOS '02
Number of future rooms booked	322,335	394,339	TBR	TBR
Tax revenue anticipated from future rooms booked	\$3.829 M	\$3.389 M	TBR	TBR

Selected Service Indicators	Actual '99	Actual '00	Approp '01	Budget '02
Quota	3	3	3	2
Personnel Services	79,011	62,373	146,947	108,741
Non Personnel	22,223	15,066	158,500	239,575
Total	101,234	77,439	305,447	348,316

M/WBE Statement

M/WBE Program Commitment-FY02

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

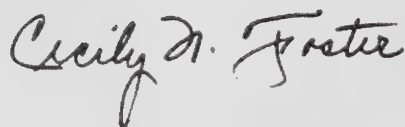
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY02, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Index

Assessing Department		
Programs		
Program 1. Operations.....	139	
Program 2. Valuation.....	140	
Program 3. Executive.....	141	
Auditing Department		
Capital Projects		
Financial Management Information System	154	
Programs		
Program 1. Administration.....	147	
Program 2. Accounting.....	148	
Program 3. Central Payroll.....	149	
Program 4. Grants Monitoring.....	150	
Program 5. Accounts Payable.....	151	
Program 6. BAIS Support.....	152	
Boston 200 to 600		
Programs		
Program 1. Boston 2 to 6	13	
Boston Public Schools		
Capital Projects		
Access Improvements At Various Schools II	303	
Alighieri School Yard	303	
Baldwin School Boiler	304	
Baldwin School Yard.....	304	
Blackstone School Boiler	305	
Blackstone School Roof, Masonry, Windows.....	305	
Blackstone School Yard.....	306	
Boston Arts Academy - windows / masonry.....	306	
Boston Latin School.....	307	
Brighton High School Science Labs	307	
Brunswick Gardens New Middle School	308	
Burke High School Renovation.....	308	
Burke High School Study.....	309	
Central Kitchen Roof	309	
Charlestown High School.....	310	
City-Wide School Siting Plan	310	
Cleveland School Yard.....	311	
Computer Technology FY98-FY02.....	311	
Conley School.....	312	
Curtis Guild School.....	312	
Dickerman / Tynan School Yards	313	
Dorchester High School	313	
Dorchester High School Yard.....	314	
Edison School.....	314	
Edwards School.....	315	
Emerson School Yard	315	
English High School Field Sprinklers	316	
Fifield School Masonry	316	
Fuller School Yard	317	
Garfield School	317	
Garfield School Yard.....	318	
Grew / E. Greenwood / Warren Prescott	318	
Guild School.....	319	
Hale School Yard.....	319	
Hamilton School	320	
Hamilton School Boiler	320	
Harvard / Kent School HVAC	321	
Hennigan School HVAC	321	
Hernandez School Yard	322	
Holland School HVAC	322	
Holmes School.....	323	
Humphrey O.R.C.....	323	
Humphrey O.R.C. Vocational Equipment.....	324	
Hurley School.....	324	
Jackson Mann School	325	
Jackson Mann School Waterproofing	325	
Jackson Mann School Yard.....	326	
John F. Kennedy School -- Windows.....	326	
John F. Kennedy School Study.....	327	
John F. Kennedy School Yard.....	327	
Kennedy / Kenny / Mattahunt School Yards Design	328	
Kenny School Yard	328	
Kilmer School.....	329	
Lee School	329	
Lewenberg School.....	330	
Lyndon School.....	330	
Madison Park / O'Bryant School	332	
Madison Park High Fire Alarm.....	331	
Madison Park High School HVAC	331	
Madison Park High School Yard.....	332	
Marshall School Yard	333	
Mary Lyon School Yard	333	
Masonry Repairs at 20 Schools.....	334	
Mattahunt School.....	334	
Mattahunt School Yard	335	
McCormack School Windows	335	
McKay School	336	
McKay School Yard	337	
Mendell School Yard	337	
Mildred Avenue New Middle School.....	338	
Mission High School Heating System	338	
Mission Hill School Electrical.....	339	
Mission Hill School Windows	339	
Mozart School Roof, Windows, Doors	340	
Murphy School.....	340	
O'Donnell School.....	341	
Ohrenberger School	342	
Ohrenberger School Boiler	342	
Oil Tank Removal	343	
Orchard Gardens New K-8 School.....	343	
Otis School Yard	344	
P.A. Shaw School.....	344	
Quincy School.....	345	
Robert Shaw School	345	
Rogers School.....	346	
School Facilities Inventory System.....	346	
School Yard Improvement Fund	347	
Site 4 New Schools.....	347	
South Boston High School II.....	348	

Sumner School Yard	348
Taylor School Yard	349
Technology Upgrades FY02	349
Technology Upgrades FY98-01	350
Timilty School	350
Tynan School	351
Umana Barnes / English High School	352
Umana Barnes School	352
West Roxbury High School	353
Wheatley School	353
Wilson School	354
Window Balance Repairs	354
Young Achievers Pilot School II	355
Boston Redevelopment Authority	
Capital Projects	
Aquarium / Central Wharf	365
Boston 400	365
Boston East Site	366
Building 123 And Building 105	366
Bulkhead Stabilization Design	367
City Hall Plaza Trust	367
CNY, Building 123 Improvements	368
CNY, First And Second Avenue Extension	368
CNY, Parcel 4 Harborwalk Design	369
CNY, Pier 10 Water Shuttle Design	369
CNY, Pier 11 Study	370
CNY, Pier 3 Design	370
CNY, Pier 4 Improvements Design	371
CNY, Pier 5 Study	371
CNY, Sewer And Drain PIC Plans	372
CNY, Sewer And Drain Repairs	372
Convention Center	373
Downtown / Fort Point Channel Plan	373
East Boston Chelsea Creek Municipal Harbor Plan	374
East Boston Study	374
Economic Development Fund	375
Fenway Master Plan	375
Fort Point Channel Pedestrian Walkway	376
Long Wharf / T Wharf Improvements	376
Mattapan Economic Development Study	377
Roxbury Master Plan	377
South Bay Master Plan	378
South Jetty Structural Improvements	378
Tourism Study	379
Programs	
Program 1. Boston Redevelopment Authority ...	363
Boston Residents Jobs Policy	
Programs	
Program 1. BEC / Residents Jobs	385
Budget Management	
Capital Projects	
Capital Asset Study	168
Programs	
Program 1. Administration	161
Program 2. Budget Formulation	162
Program 3. Revenue Monitoring	163
Program 4. Improving Management Project	164
Program 5. Capital Budgeting	165
Program 6. Risk Management	166
Chief Operating Officer	
Programs	
Program 1. Operations	71

Fire Department	
Capital Projects	
Apparatus Replacement	237
Arson Building	237
Bathroom Renovations II	238
Critical Repairs Fund	238
Engine 17	239
Engine 18	239
Engine 24	240
Engine 29	240
Engine 30	241
Engine 37	241
Engine 48	242
Engine 51	242
Engine 55	243
Engine 56	243
Engine 8	244
Engine 9	244, 245
Exterior Repairs at 5 Fire Stations	245
Facility Assessment Study	246
Fire Alarm Digitizer	246
Fire Alarm Emergency Generator	247
Fire Boat	247
Fire Boat Repair	248
Fire Equipment FY01	248
Fire Headquarters	249
Fire Training Academy	249
Headquarters / Maintenance Building	250
Moon Island Interceptor	250
Radio System Phase I	251
Radio System Phase II	251
Radio System Phase III	252
Security Upgrade At Various Locations	252
Programs	
Program 1. Administration	229
Program 2. Fire Suppression	230
Program 3. Emergency Management Services ..	231
Program 4. Training	232
Program 5. Maintenance	233
Program 6. Fire Prevention	234
Graphic Arts Department	
Capital Projects	
Printing Plant Equipment	80
Programs	
Program 1. Administration	77
Program 2. Production	78
Human Resources	
Programs	
Program 1. Personnel	89
Program 2. Affirmative Action	90
Program 3. Health Benefits & Insurance	91
Program 4. Employee Assistance	92
Program 5. Workers' Compensation	93
Intergovernmental Relations	
Programs	
Program 1. Intergovernmental Relations	19
Program 2. Grants Administration	20
Labor Relations	
Programs	
Program 1. Labor Relations	99
Law Department	
Programs	
Program 1. Operations	27

Program 2. Litigation	28	Area D-14 Station	275
Program 3. Government Services	29	Area E-5 Station	276
Management & Information Svs		Back-Up Operations Center	276
Capital Projects		Cell Renovations	277
800 MHz Communication System	115	Centralized Evidence Storage Facility	277
Computer Aided Dispatch System II	115	Charlestown Police Station	278
Fiber Optics Analysis	116	Digital Monitoring And Control	278
Fiber Ring Phase II	116	Gun Range -- Administration Building	279
IBM Disk Upgrade	117	HVAC Upgrades at Various Locations	279
Imaging and Work Flow System	117	New Area A-7 Station	280
Management Information System	118	New Area D-4 Station	280
MIS Computer Room	118	Police Training Academy Phase II	281
MIS Computer Room Security	119	Public Safety Harbor Facility	281
MIS Computer Room, 103	119	Programs	
Storage Area Network	120	Program 1. Police Commissioner's Office	262
Tape Backup System	120	Program 2. Support Services	263
Technology Analysis	121	Program 3. Bureau Administrative Services	264
Upgrade City Hall Riser Cable	121	Program 4. Professional Development	265
Management Fund		Program 5. Bureau of Field Services	266
Programs		Program 6. Internal Investigations	267
Program 1. Management Fund	126	Program 7. Investigative Services	268
Management Information Services		Program 8. Special Operations	269
Programs		Public Information	
Program 1. Administration	105	Programs	
Program 2. Application Development	106	Program 1. Communications	59
Program 3. eGovernment	107	Program 2. Photography	60
Program 4. Technical Support & Services	108	Program 3. 24 Hour / Constituent Services	61
Program 5. IT Analysts	109	Purchasing Division	
Program 6. Operations	110	Programs	
Program 7. Servers	111	Program 1. Administration	183
Program 8. Telecommunications	112	Program 2. Procurement	184
Program 9. Cable & Video Services	113	Program 3. Central Services	185
Minority/Women Business		Special Events and Tourism	
Programs		Programs	
Program 1. Minority & Women Business	391	Program 1. Administration	397
Neighborhood Services		Program 2. Special Events	398
Programs		Program 3. Tourism	399
Program 1. Administration	43	Taxpayer Referral & Assistance	
Program 2. Basic Service Delivery	44	Programs	
Program 3. Neighborhood Services	45	Program 1. Taxpayer Referral & Assistance	191
Office of New Bostonians		Treasury Department	
Programs		Programs	
Program 1. Office of New Bostonians	53	Program 1. Administration	201
Office of the Mayor		Program 1. General Management	211
Programs		Program 2. General Service / Debt Service	202
Program 1. Administration	35	Program 2. Special Collections	212
Program 2. Executive	36	Program 3. Payroll	203
Program 3. Policy & Planning	37	Program 3. Tax Title System	213
Police Department		Program 4. Accounting	204
Capital Projects		Program 4. Teller Operations	214
Area A-1 Station	273	Program 5. Accounting / Special Assessments	215
Area B-2 Station Roof	273	Program 5. Accounts Receivable	205
Area C-11 Station	274	Program 6. Current Payment Services	216
Area C-11 Station HVAC	274	Program 6. Trust	206

